

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

**VOL-III (PART-I)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

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**NC24041/NC21041 (034)**  
**PENSION**

<b>Charged:</b>	<b>Rs</b> <b>133,333,000</b>
<b>Voted:</b>	<b>19,895,934,000</b>
<b>Total:</b>	<b>20,029,267,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	52,599,999,000	54,287,254,000	19,895,933,000
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	133,333,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
<b>TOTAL</b>	<b>53,000,000,000</b>	<b>54,687,254,000</b>	<b>20,029,267,000</b>

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**NC24041 (034)**  
**PENSION**  
**BUDGET ESTIMATES 2018-2019**

<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	400,000,000	400,000,000		133,333,000	133,333,000
<b>TOTAL</b>	<b>400,000,000</b>	<b>400,000,000</b>		<b>133,333,000</b>	<b>133,333,000</b>

**NC24041 (034)  
PENSION**

<b>Charged:</b>	<b>Rs 133,333,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>133,333,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	133,333,000
<b>TOTAL</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>133,333,000</b>

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**NC24041 (034)**  
**PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
BU4950	Pension & Commutation Bannu (Charged)	14,539,000	14,539,000	4,847,000
CA4950	Pension & Commutation Charsadda (Charged)	14,343,000	14,343,000	4,782,000
KT4950	Pension & Commutation kohat (Charged)	19,640,000	19,640,000	5,446,000
MA4950	Pension & Commutation Mansehra (Charged)	7,355,000	7,355,000	2,451,000
PR4950	Pension & Commutation Peshawar (Charged)	219,194,000	219,194,000	74,165,000
PR5871	Lumpsum at the Disposal of F.D (Charged)	100,000,000	100,000,000	33,333,000
SW4950	Pension & Commutation Swat (Charged)	24,929,000	24,929,000	8,309,000
<b>TOTAL</b>		<b>400,000,000</b>	<b>400,000,000</b>	<b>133,333,000</b>

**NC24041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
		<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>33,333,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>33,333,000</b></u>
A03970	Others	100,000,000	100,000,000	33,333,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>300,000,000</b></u>	<u><b>300,000,000</b></u>	<u><b>100,000,000</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>300,000,000</b></u>	<u><b>300,000,000</b></u>	<u><b>100,000,000</b></u>
A04101	Pension	133,850,000	133,850,000	45,717,000
A04102	Commutated value of pension	76,390,000	76,390,000	24,363,000
A04103	Gratuity	739,000	739,000	246,000
A04104	Other pension (e.g. family pension)	54,962,000	54,962,000	18,321,000
A04105	Gratuities(e.g.gratuity when pension not mature)	55,000	55,000	18,000
A04117	Medical Allowance to Civil Pensioners	34,004,000	34,004,000	11,335,000
<b>NET TOTAL</b>		<u><b>400,000,000</b></u>	<u><b>400,000,000</b></u>	<u><b>133,333,000</b></u>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>BU4950 Pension &amp; Commutation Bannu (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>14,539,000</u></b>	<b><u>14,539,000</u></b>	<b><u>4,847,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>14,539,000</u></b>	<b><u>14,539,000</u></b>	<b><u>4,847,000</u></b>
A04101 Pension			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
001 Pension			5,000,000	5,000,000	1,667,000
A04102 Commuted value of pension			5,000,000	5,000,000	1,667,000
A04104 Other pension (e.g. family pension)			719,000	719,000	240,000
A04117 Medical Allowance to Civil Pensioners			3,820,000	3,820,000	1,273,000
<b>Pension &amp; Commutation Bannu (Charged)</b>			<b>14,539,000</b>	<b>14,539,000</b>	<b>4,847,000</b>



**NC24041 (034)**  
**PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>CA4950 Pension &amp; Commutation Charsadda (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>14,343,000</u></b>	<b><u>14,343,000</u></b>	<b><u>4,782,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>14,343,000</u></b>	<b><u>14,343,000</u></b>	<b><u>4,782,000</u></b>
A04101 Pension			<u>3,507,000</u>	<u>3,507,000</u>	<u>1,169,000</u>
001 Pension			3,507,000	3,507,000	1,169,000
A04102 Commuted value of pension			5,000,000	5,000,000	1,667,000
A04104 Other pension (e.g. family pension)			1,436,000	1,436,000	479,000
A04117 Medical Allowance to Civil Pensioners			4,400,000	4,400,000	1,467,000
<b>Pension &amp; Commutation Charsadda (Charged)</b>			<b>14,343,000</b>	<b>14,343,000</b>	<b>4,782,000</b>

**NC24041 (034)**  
**PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>KT4950 Pension &amp; Commutation kohat (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>19,640,000</u></b>	<b><u>19,640,000</u></b>	<b><u>5,446,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>19,640,000</u></b>	<b><u>19,640,000</u></b>	<b><u>5,446,000</u></b>
A04101 Pension			<u>5,975,000</u>	<u>5,975,000</u>	<u>1,992,000</u>
001 Pension			5,975,000	5,975,000	1,992,000
A04102 Commuted value of pension			8,973,000	8,973,000	1,890,000
A04104 Other pension (e.g. family pension)			2,560,000	2,560,000	853,000
A04117 Medical Allowance to Civil Pensioners			2,132,000	2,132,000	711,000
<b>Pension &amp; Commutation kohat (Charged)</b>			<b>19,640,000</b>	<b>19,640,000</b>	<b>5,446,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>MA4950 Pension &amp; Commutation Mansehra (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>7,355,000</u>	<u>7,355,000</u>	<u>2,451,000</u>
<b>A041 TOTAL PENSION</b>			<u>7,355,000</u>	<u>7,355,000</u>	<u>2,451,000</u>
A04101 Pension			<u>3,088,000</u>	<u>3,088,000</u>	<u>1,029,000</u>
001 Pension			3,088,000	3,088,000	1,029,000
A04104 Other pension (e.g. family pension)			2,871,000	2,871,000	957,000
A04117 Medical Allowance to Civil Pensioners			1,396,000	1,396,000	465,000
<b>Pension &amp; Commutation Mansehra (Charged)</b>			<b>7,355,000</b>	<b>7,355,000</b>	<b>2,451,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4950 Pension &amp; Commutation Peshawar (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>219,194,000</u>	<u>219,194,000</u>	<u>74,165,000</u>
<b>A041 TOTAL PENSION</b>			<u>219,194,000</u>	<u>219,194,000</u>	<u>74,165,000</u>
A04101 Pension			<u>110,528,000</u>	<u>110,528,000</u>	<u>37,943,000</u>
001 Pension			110,528,000	110,528,000	37,943,000
A04102 Commuted value of pension			50,000,000	50,000,000	16,667,000
A04104 Other pension (e.g. family pension)			40,000,000	40,000,000	13,333,000
A04117 Medical Allowance to Civil Pensioners			18,666,000	18,666,000	6,222,000
<b>Pension &amp; Commutation Peshawar (Charged)</b>			<b>219,194,000</b>	<b>219,194,000</b>	<b>74,165,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR5871 Lumpsum at the Disposal of F.D (Charged)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
<b>A039 TOTAL GENERAL</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03970 Others			<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
001 Others				100,000,000	33,333,000
037 L.S. at the disposal of F.D.			100,000,000		
<b>Lumpsum at the Disposal of F.D (Charged)</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>33,333,000</b>

**NC24041 (034)  
PENSION**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>SW4950 Pension &amp; Commutation Swat (Charged)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>24,929,000</u></b>	<b><u>24,929,000</u></b>	<b><u>8,309,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>24,929,000</u></b>	<b><u>24,929,000</u></b>	<b><u>8,309,000</u></b>
A04101 Pension			<u>5,752,000</u>	<u>5,752,000</u>	<u>1,917,000</u>
001 Pension			5,752,000	5,752,000	1,917,000
A04102 Commuted value of pension			7,417,000	7,417,000	2,472,000
A04103 Gratuity			739,000	739,000	246,000
A04104 Other pension (e.g. family pension)			7,376,000	7,376,000	2,459,000
A04105 Gratuities(e.g.gratuity when pension not mature)			55,000	55,000	18,000
A04117 Medical Allowance to Civil Pensioners			3,590,000	3,590,000	1,197,000
<b>Pension &amp; Commutation Swat (Charged)</b>			<b>24,929,000</b>	<b>24,929,000</b>	<b>8,309,000</b>

**NC21041 (034)  
PENSION  
BUDGET ESTIMATES 2018-2019**

<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	52,600,000,000	54,287,254,000		19,895,934,000	19,895,934,000
<b>TOTAL</b>	<b>52,600,000,000</b>	<b>54,287,254,000</b>		<b>19,895,934,000</b>	<b>19,895,934,000</b>

**NC21041 (034)  
PENSION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>19,895,934,000</b>
<b>Total:</b>		<b>19,895,934,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011210 PENSION-CIVIL	52,599,999,000	54,287,254,000	19,895,933,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
<b>TOTAL</b>	<b>52,600,000,000</b>	<b>54,287,254,000</b>	<b>19,895,934,000</b>

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**NC21041 (034)  
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	38,734,000	51,610,000	19,353,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	3,385,831,000	3,385,831,000	1,183,997,000
BD4118	PENSION & COMMUTATION BUNNER	701,187,000	751,187,000	267,801,000
BM4018	PENSION & COMMUTATION BATAGRAM	451,450,000	570,497,000	189,640,000
BU4178	PENSION & COMMUTATION BANNU	2,214,144,000	2,315,227,000	791,792,000
CA4172	PENSION & COMMUTATION CHARSAKDA	2,148,944,000	2,008,561,000	703,383,000
PR5864	Lumpsum at the Disposal of F.D	3,400,000,000	4,662,851,000	3,429,265,000
CL4030	PENSION & COMMUTATION CHITRAL	1,171,638,000	1,171,638,000	375,941,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	1,632,116,000	1,681,606,000	530,671,000
DI4249	PENSION & COMMUTATION D.I.KHAN	3,267,360,000	3,267,360,000	1,066,092,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	710,294,000	710,294,000	233,475,000
HG4112	PENSION & COMMUTATION HANGU	364,394,000	373,193,000	135,455,000
HR4028	PENSION & COMMUTATION HARIPUR	1,760,758,000	1,743,497,000	614,052,000
KD4085	PENSION & COMMUTATION KOHISTAN	529,679,000	659,369,000	245,566,000
KK4029	PENSION & COMMUTATION KARAK	1,747,243,000	1,670,401,000	546,964,000
KT4023	PENSION & COMMUTATION KOHAT	1,984,956,000	2,113,000,000	735,643,000
LK4026	PENSION & COMMUTATION LAKKI	1,535,078,000	1,255,502,000	450,449,000
MA4243	PENSION & COMMUTATION MANSEHRA	2,874,654,000	2,814,978,000	903,832,000
MD4188	PENSION & COMMUTATION MALAKAND	1,247,666,000	1,224,601,000	396,388,000
MR4283	PENSION & COMMUTATION MARDAN	3,301,544,000	3,266,615,000	1,111,099,000

**NC21041 (034)**  
**PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
NR4170	PENSION & COMMUTATION NOWSHERA	1,569,727,000	1,591,000,000	545,543,000
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	10,092,921,000	10,092,921,000	3,190,837,000
SH4116	PENSION & COMMUTATION SHANGLA	566,111,000	566,111,000	177,702,000
SU4192	PENSION & COMMUTATION SAWABI	1,984,761,000	2,540,544,000	792,790,000
SW4311	PENSION & COMMUTATION SWAT	3,319,163,000	3,185,921,000	1,058,334,000
TK4102	PENSION & COMMUTATION TANK	599,646,000	612,939,000	199,869,000
<b>TOTAL</b>		<b>52,600,000,000</b>	<b>54,287,254,000</b>	<b>19,895,934,000</b>

**NC21041 (034)**  
**PENSION**

		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
		<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u><b>3,400,001,000</b></u>	<u><b>4,662,851,000</b></u>	<u><b>3,429,266,000</b></u>
<b>A039</b>	<b>GENERAL</b>	<u><b>3,400,001,000</b></u>	<u><b>4,662,851,000</b></u>	<u><b>3,429,266,000</b></u>
A03970	Others	3,400,001,000	4,662,851,000	3,429,266,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>49,199,999,000</b></u>	<u><b>49,624,403,000</b></u>	<u><b>16,466,668,000</b></u>
<b>A041</b>	<b>PENSION</b>	<u><b>49,199,999,000</b></u>	<u><b>49,624,403,000</b></u>	<u><b>16,466,668,000</b></u>
A04101	Pension	26,876,786,000	25,636,972,000	7,890,463,000
A04102	Commutated value of pension	12,872,806,000	14,007,275,000	5,196,169,000
A04103	Gratuity	348,749,000	327,785,000	82,392,000
A04104	Other pension (e.g. family pension)	5,645,436,000	6,028,295,000	2,129,515,000
A04105	Gratuities(e.g.gratuity when pension not mature)	15,000,000	11,000,000	1,683,000
A04117	Medical Allowance to Civil Pensioners	3,441,222,000	3,613,076,000	1,166,446,000
<b>NET TOTAL</b>		<u><b>52,600,000,000</b></u>	<u><b>54,287,254,000</b></u>	<u><b>19,895,934,000</b></u>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TG4011</b>	<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>38,734,000</u></b>	<b><u>51,610,000</u></b>	<b><u>19,353,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>38,734,000</u></b>	<b><u>51,610,000</u></b>	<b><u>19,353,000</u></b>
A04101	Pension		<u>12,668,000</u>	<u>14,634,000</u>	<u>5,003,000</u>
001	Pension		12,668,000	14,634,000	5,003,000
A04102	Commutated value of pension		19,773,000	30,385,000	12,149,000
A04103	Gratuity		1,789,000	1,591,000	394,000
A04104	Other pension (e.g. family pension)		2,148,000	2,500,000	907,000
A04117	Medical Allowance to Civil Pensioners		2,356,000	2,500,000	900,000
<b>PENSION &amp; CONTRIBUTION TOR GHAR</b>			<b>38,734,000</b>	<b>51,610,000</b>	<b>19,353,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>AD4215</b>	<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,385,831,000</u></b>	<b><u>3,385,831,000</u></b>	<b><u>1,183,997,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,385,831,000</u></b>	<b><u>3,385,831,000</u></b>	<b><u>1,183,997,000</u></b>
A04101	Pension		<u>1,675,755,000</u>	<u>1,675,755,000</u>	<u>540,388,000</u>
001	Pension		1,675,755,000	1,675,755,000	540,388,000
A04102	Commutated value of pension		933,017,000	933,017,000	393,196,000
A04103	Gratuity		2,648,000	2,648,000	1,018,000
A04104	Other pension (e.g. family pension)		491,304,000	491,304,000	167,367,000
A04117	Medical Allowance to Civil Pensioners		283,107,000	283,107,000	82,028,000
<b>PENSION &amp; COMMUTATION ABBOTTABAD</b>			<b>3,385,831,000</b>	<b>3,385,831,000</b>	<b>1,183,997,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BD4118</b>	<b>PENSION &amp; COMMUTATION BUNNER</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>701,187,000</u></b>	<b><u>751,187,000</u></b>	<b><u>267,801,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>701,187,000</u></b>	<b><u>751,187,000</u></b>	<b><u>267,801,000</u></b>
A04101	Pension		<u>370,971,000</u>	<u>370,971,000</u>	<u>128,771,000</u>
001	Pension		370,971,000	370,971,000	128,771,000
A04102	Commutated value of pension		185,089,000	235,089,000	93,847,000
A04103	Gratuity		11,389,000	11,389,000	2,968,000
A04104	Other pension (e.g. family pension)		69,236,000	69,236,000	24,661,000
A04117	Medical Allowance to Civil Pensioners		64,502,000	64,502,000	17,554,000
<b>PENSION &amp; COMMUTATION BUNNER</b>			<b>701,187,000</b>	<b>751,187,000</b>	<b>267,801,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BM4018</b>	<b>PENSION &amp; COMMUTATION BATAGRAM</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>451,450,000</b></u>	<u><b>570,497,000</b></u>	<u><b>189,640,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>451,450,000</b></u>	<u><b>570,497,000</b></u>	<u><b>189,640,000</b></u>
A04101	Pension		<u>212,137,000</u>	<u>260,000,000</u>	<u>90,612,000</u>
001	Pension		212,137,000	260,000,000	90,612,000
A04102	Commutated value of pension		151,484,000	210,000,000	65,360,000
A04103	Gratuity		11,403,000	9,380,000	3,355,000
A04104	Other pension (e.g. family pension)		44,923,000	51,117,000	16,540,000
A04117	Medical Allowance to Civil Pensioners		31,503,000	40,000,000	13,773,000
<b>PENSION &amp; COMMUTATION BATAGRAM</b>			<b>451,450,000</b>	<b>570,497,000</b>	<b>189,640,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>BU4178</b>	<b>PENSION &amp; COMMUTATION BANNU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,214,144,000</u></b>	<b><u>2,315,227,000</u></b>	<b><u>791,792,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,214,144,000</u></b>	<b><u>2,315,227,000</u></b>	<b><u>791,792,000</u></b>
A04101	Pension		<u>1,331,504,000</u>	<u>1,250,000,000</u>	<u>377,898,000</u>
001	Pension		1,331,504,000	1,250,000,000	377,898,000
A04102	Commutated value of pension		601,231,000	601,231,000	229,611,000
A04103	Gratuity		2,856,000	3,996,000	1,103,000
A04104	Other pension (e.g. family pension)		155,874,000	310,000,000	125,500,000
A04117	Medical Allowance to Civil Pensioners		122,679,000	150,000,000	57,680,000
<b>PENSION &amp; COMMUTATION BANNU</b>			<b>2,214,144,000</b>	<b>2,315,227,000</b>	<b>791,792,000</b>



**NC21041 (034)**  
**PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CA4172</b>	<b>PENSION &amp; COMMUTATION CHARSADDA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,148,944,000</u></b>	<b><u>2,008,561,000</u></b>	<b><u>703,383,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,148,944,000</u></b>	<b><u>2,008,561,000</u></b>	<b><u>703,383,000</u></b>
A04101	Pension		<u>1,196,986,000</u>	<u>1,000,000,000</u>	<u>309,263,000</u>
001	Pension		1,196,986,000	1,000,000,000	309,263,000
A04102	Commutated value of pension		609,456,000	650,000,000	259,960,000
A04103	Gratuity		7,383,000	2,507,000	966,000
A04104	Other pension (e.g. family pension)		187,065,000	210,000,000	82,788,000
A04105	Gratuities(e.g.gratuity when pension not mature)		3,000,000	1,000,000	400,000
A04117	Medical Allowance to Civil Pensioners		145,054,000	145,054,000	50,006,000
<b>PENSION &amp; COMMUTATION CHARSADDA</b>			<b>2,148,944,000</b>	<b>2,008,561,000</b>	<b>703,383,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>PR5864</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>3,400,000,000</u>	<u>4,662,851,000</u>	<u>3,429,265,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>3,400,000,000</u>	<u>4,662,851,000</u>	<u>3,429,265,000</u>
A03970	Others		<u>3,400,000,000</u>	<u>4,662,851,000</u>	<u>3,429,265,000</u>
037	L.S. at the disposal of F.D.		3,400,000,000	4,662,851,000	3,429,265,000
	<b>Lumpsum at the Disposal of F.D</b>		<b>3,400,000,000</b>	<b>4,662,851,000</b>	<b>3,429,265,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>CL4030</b>	<b>PENSION &amp; COMMUTATION CHITRAL</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,171,638,000</u></b>	<b><u>1,171,638,000</u></b>	<b><u>375,941,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,171,638,000</u></b>	<b><u>1,171,638,000</u></b>	<b><u>375,941,000</u></b>
A04101	Pension		<u>648,995,000</u>	<u>648,995,000</u>	<u>190,518,000</u>
001	Pension		648,995,000	648,995,000	190,518,000
A04102	Commutated value of pension		319,542,000	319,542,000	106,334,000
A04103	Gratuity		346,000	346,000	51,000
A04104	Other pension (e.g. family pension)		114,310,000	114,310,000	49,210,000
A04117	Medical Allowance to Civil Pensioners		88,445,000	88,445,000	29,828,000
<b>PENSION &amp; COMMUTATION CHITRAL</b>			<b>1,171,638,000</b>	<b>1,171,638,000</b>	<b>375,941,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DA4192</b>	<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,632,116,000</u></b>	<b><u>1,681,606,000</u></b>	<b><u>530,671,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,632,116,000</u></b>	<b><u>1,681,606,000</u></b>	<b><u>530,671,000</u></b>
A04101	Pension		<u>908,121,000</u>	<u>908,121,000</u>	<u>275,704,000</u>
001	Pension		908,121,000	908,121,000	275,704,000
A04102	Commutated value of pension		449,952,000	449,952,000	153,094,000
A04103	Gratuity		28,298,000	28,298,000	559,000
A04104	Other pension (e.g. family pension)		110,510,000	160,000,000	58,319,000
A04117	Medical Allowance to Civil Pensioners		135,235,000	135,235,000	42,995,000
<b>PENSION &amp; COMMUTATION DIR (LOWER)</b>			<b>1,632,116,000</b>	<b>1,681,606,000</b>	<b>530,671,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DI4249</b>	<b>PENSION &amp; COMMUTATION D.I.KHAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,267,360,000</u></b>	<b><u>3,267,360,000</u></b>	<b><u>1,066,092,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,267,360,000</u></b>	<b><u>3,267,360,000</u></b>	<b><u>1,066,092,000</u></b>
A04101	Pension		<u>1,950,380,000</u>	<u>1,950,380,000</u>	<u>560,203,000</u>
001	Pension		1,950,380,000	1,950,380,000	560,203,000
A04102	Commutated value of pension		653,825,000	653,825,000	249,757,000
A04103	Gratuity		51,221,000	51,221,000	13,588,000
A04104	Other pension (e.g. family pension)		401,909,000	401,909,000	165,112,000
A04117	Medical Allowance to Civil Pensioners		210,025,000	210,025,000	77,432,000
<b>PENSION &amp; COMMUTATION D.I.KHAN</b>			<b>3,267,360,000</b>	<b>3,267,360,000</b>	<b>1,066,092,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>DP4107</b>	<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>710,294,000</u></b>	<b><u>710,294,000</u></b>	<b><u>233,475,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>710,294,000</u></b>	<b><u>710,294,000</u></b>	<b><u>233,475,000</u></b>
A04101	Pension		<u>283,130,000</u>	<u>283,130,000</u>	<u>99,004,000</u>
001	Pension		283,130,000	283,130,000	99,004,000
A04102	Commutated value of pension		317,830,000	317,830,000	96,721,000
A04103	Gratuity		2,429,000	2,429,000	26,000
A04104	Other pension (e.g. family pension)		58,225,000	58,225,000	21,240,000
A04117	Medical Allowance to Civil Pensioners		48,680,000	48,680,000	16,484,000
<b>PENSION &amp; COMMUTATION DIR (UPPER)</b>			<b>710,294,000</b>	<b>710,294,000</b>	<b>233,475,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HG4112</b>	<b>PENSION &amp; COMMUTATION HANGU</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>364,394,000</u></b>	<b><u>373,193,000</u></b>	<b><u>135,455,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>364,394,000</u></b>	<b><u>373,193,000</u></b>	<b><u>135,455,000</u></b>
A04101	Pension		<u>167,427,000</u>	<u>167,427,000</u>	<u>55,541,000</u>
001	Pension		167,427,000	167,427,000	55,541,000
A04102	Commutated value of pension		143,334,000	143,334,000	57,121,000
A04103	Gratuity		5,432,000	5,432,000	1,462,000
A04104	Other pension (e.g. family pension)		28,185,000	35,000,000	12,855,000
A04117	Medical Allowance to Civil Pensioners		20,016,000	22,000,000	8,476,000
<b>PENSION &amp; COMMUTATION HANGU</b>			<b>364,394,000</b>	<b>373,193,000</b>	<b>135,455,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>HR4028</b>	<b>PENSION &amp; COMMUTATION HARIPUR</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,760,758,000</u></b>	<b><u>1,743,497,000</u></b>	<b><u>614,052,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,760,758,000</u></b>	<b><u>1,743,497,000</u></b>	<b><u>614,052,000</u></b>
A04101	Pension		<u>882,675,000</u>	<u>800,000,000</u>	<u>259,006,000</u>
001	Pension		882,675,000	800,000,000	259,006,000
A04102	Commutated value of pension		564,961,000	630,000,000	251,728,000
A04103	Gratuity		1,125,000	1,500,000	555,000
A04104	Other pension (e.g. family pension)		181,036,000	181,036,000	59,039,000
A04117	Medical Allowance to Civil Pensioners		130,961,000	130,961,000	43,724,000
<b>PENSION &amp; COMMUTATION HARIPUR</b>			<b>1,760,758,000</b>	<b>1,743,497,000</b>	<b>614,052,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KD4085</b>	<b>PENSION &amp; COMMUTATION KOHISTAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>529,679,000</u></b>	<b><u>659,369,000</u></b>	<b><u>245,566,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>529,679,000</u></b>	<b><u>659,369,000</u></b>	<b><u>245,566,000</u></b>
A04101	Pension		<u>179,914,000</u>	<u>195,000,000</u>	<u>70,896,000</u>
001	Pension		179,914,000	195,000,000	70,896,000
A04102	Commutated value of pension		285,678,000	390,110,000	152,253,000
A04103	Gratuity		112,000	112,000	45,000
A04104	Other pension (e.g. family pension)		29,828,000	40,000,000	12,962,000
A04117	Medical Allowance to Civil Pensioners		34,147,000	34,147,000	9,410,000
<b>PENSION &amp; COMMUTATION KOHISTAN</b>			<b>529,679,000</b>	<b>659,369,000</b>	<b>245,566,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KK4029</b>	<b>PENSION &amp; COMMUTATION KARAK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,747,243,000</u></b>	<b><u>1,670,401,000</u></b>	<b><u>546,964,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,747,243,000</u></b>	<b><u>1,670,401,000</u></b>	<b><u>546,964,000</u></b>
A04101	Pension		<u>1,094,828,000</u>	<u>900,000,000</u>	<u>279,611,000</u>
001	Pension		1,094,828,000	900,000,000	279,611,000
A04102	Commutated value of pension		504,729,000	480,000,000	170,057,000
A04103	Gratuity		50,411,000	120,000	30,000
A04104	Other pension (e.g. family pension)		97,275,000	180,281,000	58,993,000
A04117	Medical Allowance to Civil Pensioners			110,000,000	38,273,000
<b>PENSION &amp; COMMUTATION KARAK</b>			<b>1,747,243,000</b>	<b>1,670,401,000</b>	<b>546,964,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>KT4023</b>	<b>PENSION &amp; COMMUTATION KOHAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,984,956,000</u></b>	<b><u>2,113,000,000</u></b>	<b><u>735,643,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,984,956,000</u></b>	<b><u>2,113,000,000</u></b>	<b><u>735,643,000</u></b>
A04101	Pension		<u>1,031,115,000</u>	<u>1,000,000,000</u>	<u>322,860,000</u>
001	Pension		1,031,115,000	1,000,000,000	322,860,000
A04102	Commutated value of pension		560,961,000	660,000,000	253,280,000
A04103	Gratuity		5,262,000	2,000,000	250,000
A04104	Other pension (e.g. family pension)		247,059,000	300,000,000	108,422,000
A04105	Gratuities(e.g.gratuity when pension not mature)		3,000,000	1,000,000	400,000
A04117	Medical Allowance to Civil Pensioners		137,559,000	150,000,000	50,431,000
<b>PENSION &amp; COMMUTATION KOHAT</b>			<b>1,984,956,000</b>	<b>2,113,000,000</b>	<b>735,643,000</b>

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PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>LK4026</b>	<b>PENSION &amp; COMMUTATION LAKKI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,535,078,000</u></b>	<b><u>1,255,502,000</u></b>	<b><u>450,449,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,535,078,000</u></b>	<b><u>1,255,502,000</u></b>	<b><u>450,449,000</u></b>
A04101	Pension		<u>1,006,293,000</u>	<u>650,000,000</u>	<u>214,862,000</u>
001	Pension		1,006,293,000	650,000,000	214,862,000
A04102	Commutated value of pension		387,698,000	410,000,000	160,477,000
A04103	Gratuity		624,000	624,000	125,000
A04104	Other pension (e.g. family pension)		70,593,000	117,125,000	44,967,000
A04117	Medical Allowance to Civil Pensioners		69,870,000	77,753,000	30,018,000
<b>PENSION &amp; COMMUTATION LAKKI</b>			<b>1,535,078,000</b>	<b>1,255,502,000</b>	<b>450,449,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MA4243</b>	<b>PENSION &amp; COMMUTATION MANSEHRA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,874,654,000</u></b>	<b><u>2,814,978,000</u></b>	<b><u>903,832,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,874,654,000</u></b>	<b><u>2,814,978,000</u></b>	<b><u>903,832,000</u></b>
A04101	Pension		<u>1,457,836,000</u>	<u>1,450,000,000</u>	<u>432,783,000</u>
001	Pension		1,457,836,000	1,450,000,000	432,783,000
A04102	Commutated value of pension		634,978,000	634,978,000	252,901,000
A04103	Gratuity		66,052,000	70,000,000	23,496,000
A04104	Other pension (e.g. family pension)		419,336,000	410,000,000	128,071,000
A04117	Medical Allowance to Civil Pensioners		296,452,000	250,000,000	66,581,000
<b>PENSION &amp; COMMUTATION MANSEHRA</b>			<b>2,874,654,000</b>	<b>2,814,978,000</b>	<b>903,832,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MD4188</b>	<b>PENSION &amp; COMMUTATION MALAKAND</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,247,666,000</b></u>	<u><b>1,224,601,000</b></u>	<u><b>396,388,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,247,666,000</b></u>	<u><b>1,224,601,000</b></u>	<u><b>396,388,000</b></u>
A04101	Pension		<u>732,924,000</u>	<u>650,362,000</u>	<u>205,369,000</u>
001	Pension		732,924,000	650,362,000	205,369,000
A04102	Commutated value of pension		275,239,000	320,000,000	108,725,000
A04103	Gratuity		4,239,000	4,239,000	1,519,000
A04104	Other pension (e.g. family pension)		131,383,000	150,000,000	50,999,000
A04117	Medical Allowance to Civil Pensioners		103,881,000	100,000,000	29,776,000
<b>PENSION &amp; COMMUTATION MALAKAND</b>			<b>1,247,666,000</b>	<b>1,224,601,000</b>	<b>396,388,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>MR4283</b>	<b>PENSION &amp; COMMUTATION MARDAN</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,301,544,000</u></b>	<b><u>3,266,615,000</u></b>	<b><u>1,111,099,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,301,544,000</u></b>	<b><u>3,266,615,000</u></b>	<b><u>1,111,099,000</u></b>
A04101	Pension		<u>1,886,048,000</u>	<u>1,750,000,000</u>	<u>534,815,000</u>
001	Pension		1,886,048,000	1,750,000,000	534,815,000
A04102	Commutated value of pension		813,913,000	850,000,000	338,839,000
A04103	Gratuity		46,615,000	46,615,000	7,056,000
A04104	Other pension (e.g. family pension)		341,754,000	400,000,000	151,510,000
A04117	Medical Allowance to Civil Pensioners		213,214,000	220,000,000	78,879,000
<b>PENSION &amp; COMMUTATION MARDAN</b>			<b>3,301,544,000</b>	<b>3,266,615,000</b>	<b>1,111,099,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>NR4170</b>	<b>PENSION &amp; COMMUTATION NOWSHERA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,569,727,000</u></b>	<b><u>1,591,000,000</u></b>	<b><u>545,543,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,569,727,000</u></b>	<b><u>1,591,000,000</u></b>	<b><u>545,543,000</u></b>
A04101	Pension		<u>807,485,000</u>	<u>750,000,000</u>	<u>238,386,000</u>
001	Pension		807,485,000	750,000,000	238,386,000
A04102	Commutated value of pension		481,701,000	550,000,000	207,412,000
A04103	Gratuity		3,000,000	1,000,000	400,000
A04104	Other pension (e.g. family pension)		187,240,000	190,000,000	63,819,000
A04117	Medical Allowance to Civil Pensioners		90,301,000	100,000,000	35,526,000
<b>PENSION &amp; COMMUTATION NOWSHERA</b>			<b>1,569,727,000</b>	<b>1,591,000,000</b>	<b>545,543,000</b>



**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011210 PENSION-CIVIL</b>					
<b>PR4457 Pension &amp; Commutation Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>10,092,921,000</u></b>	<b><u>10,092,921,000</u></b>	<b><u>3,190,837,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>10,092,921,000</u></b>	<b><u>10,092,921,000</u></b>	<b><u>3,190,837,000</u></b>
A04101 Pension			<u>5,637,569,000</u>	<u>5,637,569,000</u>	<u>1,645,262,000</u>
001 Pension			5,637,569,000	5,637,569,000	1,645,262,000
A04102 Commuted value of pension			2,264,204,000	2,264,204,000	821,300,000
A04103 Gratuity			1,568,000	1,568,000	78,000
A04104 Other pension (e.g. family pension)			1,395,398,000	1,395,398,000	492,050,000
A04105 Gratuities(e.g.gratuity when pension not mature)			3,000,000	3,000,000	83,000
A04117 Medical Allowance to Civil Pensioners			791,182,000	791,182,000	232,064,000
<b>Pension &amp; Commutation Peshawar</b>			<b>10,092,921,000</b>	<b>10,092,921,000</b>	<b>3,190,837,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SH4116</b>	<b>PENSION &amp; COMMUTATION SHANGLA</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>566,111,000</u></b>	<b><u>566,111,000</u></b>	<b><u>177,702,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>566,111,000</u></b>	<b><u>566,111,000</u></b>	<b><u>177,702,000</u></b>
A04101	Pension		<u>256,651,000</u>	<u>256,651,000</u>	<u>75,837,000</u>
001	Pension		256,651,000	256,651,000	75,837,000
A04102	Commutated value of pension		159,830,000	159,830,000	63,458,000
A04103	Gratuity		28,116,000	28,116,000	9,172,000
A04104	Other pension (e.g. family pension)		68,333,000	68,333,000	16,090,000
A04105	Gratuities(e.g.gratuity when pension not mature)		3,000,000	3,000,000	400,000
A04117	Medical Allowance to Civil Pensioners		50,181,000	50,181,000	12,745,000
<b>PENSION &amp; COMMUTATION SHANGLA</b>			<b>566,111,000</b>	<b>566,111,000</b>	<b>177,702,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SU4192</b>	<b>PENSION &amp; COMMUTATION SAWABI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,984,761,000</u></b>	<b><u>2,540,544,000</u></b>	<b><u>792,790,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,984,761,000</u></b>	<b><u>2,540,544,000</u></b>	<b><u>792,790,000</u></b>
A04101	Pension		<u>1,102,231,000</u>	<u>1,100,000,000</u>	<u>319,131,000</u>
001	Pension		1,102,231,000	1,100,000,000	319,131,000
A04102	Commutated value of pension		599,783,000	1,099,890,000	356,667,000
A04103	Gratuity		654,000	654,000	262,000
A04104	Other pension (e.g. family pension)		161,107,000	210,000,000	69,973,000
A04117	Medical Allowance to Civil Pensioners		120,986,000	130,000,000	46,757,000
<b>PENSION &amp; COMMUTATION SAWABI</b>			<b>1,984,761,000</b>	<b>2,540,544,000</b>	<b>792,790,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>SW4311</b>	<b>PENSION &amp; COMMUTATION SWAT</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>3,319,163,000</u></b>	<b><u>3,185,921,000</u></b>	<b><u>1,058,334,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,319,163,000</u></b>	<b><u>3,185,921,000</u></b>	<b><u>1,058,334,000</u></b>
A04101	Pension		<u>1,667,977,000</u>	<u>1,667,977,000</u>	<u>569,645,000</u>
001	Pension		1,667,977,000	1,667,977,000	569,645,000
A04102	Commutated value of pension		814,058,000	814,058,000	263,599,000
A04103	Gratuity		14,358,000	50,000,000	13,351,000
A04104	Other pension (e.g. family pension)		568,884,000	400,000,000	126,116,000
A04105	Gratuities(e.g.gratuity when pension not mature)		3,000,000	3,000,000	400,000
A04117	Medical Allowance to Civil Pensioners		250,886,000	250,886,000	85,223,000
<b>PENSION &amp; COMMUTATION SWAT</b>			<b>3,319,163,000</b>	<b>3,185,921,000</b>	<b>1,058,334,000</b>

**NC21041 (034)  
PENSION**

**011210 PENSION-CIVIL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011210</b>	<b>PENSION-CIVIL</b>				
<b>TK4102</b>	<b>PENSION &amp; COMMUTATION TANK</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>599,646,000</u></b>	<b><u>612,939,000</u></b>	<b><u>199,869,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>599,646,000</u></b>	<b><u>612,939,000</u></b>	<b><u>199,869,000</u></b>
A04101	Pension		<u>375,166,000</u>	<u>300,000,000</u>	<u>89,095,000</u>
001	Pension		375,166,000	300,000,000	89,095,000
A04102	Commutated value of pension		140,540,000	200,000,000	78,323,000
A04103	Gratuity		1,419,000	2,000,000	563,000
A04104	Other pension (e.g. family pension)		82,521,000	82,521,000	22,005,000
A04117	Medical Allowance to Civil Pensioners			28,418,000	9,883,000
<b>PENSION &amp; COMMUTATION TANK</b>			<b>599,646,000</b>	<b>612,939,000</b>	<b>199,869,000</b>

**NC21041 (034)  
PENSION**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR4018</b>	<b>Contribution of Group Insurance</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>1,000</u>		<u>1,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>1,000</u>		<u>1,000</u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
<b>Contribution of Group Insurance</b>			<b>1,000</b>		<b>1,000</b>

**NC21042 (035)  
SUBSIDIES  
BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		2,900,000,000	2,900,000,000		1,033,345,000	1,033,345,000
<b>TOTAL</b>		<b>2,900,000,000</b>	<b>2,900,000,000</b>		<b>1,033,345,000</b>	<b>1,033,345,000</b>

**NC21042 (035)  
SUBSIDIES**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>1,033,345,000</b>
<b>Total:</b>		<b>1,033,345,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011105 DISTRICT ADMINISTRATION			11,000
041407 OTHERS			66,667,000
042602 SUBSIDY	2,900,000,000	2,900,000,000	966,667,000
<b>TOTAL</b>	<b>2,900,000,000</b>	<b>2,900,000,000</b>	<b>1,033,345,000</b>

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**NC21042 (035)**  
**SUBSIDIES**

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
NO		2017-2018	2017-2018	
		Rs	Rs	Rs
PR5114	Subsidies	2,900,000,000	2,900,000,000	966,667,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000
MD5154	Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000
MR5597	Sugar Crops Research Institute Mardan			1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000
PR5886	Transfer of Suger Cane Cess Fund (Head Office)			66,667,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000
<b>TOTAL</b>		<b>2,900,000,000</b>	<b>2,900,000,000</b>	<b>1,033,345,000</b>

NC21042 (035)  
SUBSIDIES

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>966,667,000</u>
<b>A051</b>	<b>SUBSIDIES</b>	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>966,667,000</u>
A05101	Wheat	2,900,000,000	2,900,000,000	966,667,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u>66,678,000</u>
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>			<u>66,678,000</u>
A06405	To Suger Cess Fund			66,678,000
<b>NET TOTAL</b>		<b>2,900,000,000</b>	<b>2,900,000,000</b>	<b>1,033,345,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>BU4462</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Bannu)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>CA5179</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Charsadda)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

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**011105 DISTRICT ADMINISTRATION**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>DI5206</b>	<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC DI Khan)</b>					<b>1,000</b>

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**NC21042 (035)**  
**SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KT5186</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Kohat)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LK4230</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<b><u>1,000</u></b>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MD5154</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Malakand)</b>					<b>1,000</b>



**NC21042 (035)  
SUBSIDIES**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MR5596 Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>					
<b>A06 TOTAL TRANSFERS</b>					<u><b>1,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>					<u><b>1,000</b></u>
A06405 To Suger Cess Fund					1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Mardan)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MR5597</b>	<b>Sugar Crops Research Institute Mardan</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Sugar Crops Research Institute Mardan</b>					<b>1,000</b>

NC21042 (035)  
SUBSIDIES

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NR5169</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Nowshera)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>PR5885</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<u><b>1,000</b></u>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<u><b>1,000</b></u>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Peshawar)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SU5165</b>	<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,000</u></b>
<b>A064</b>	<b>TOTAL OTHER TRANSFER PAYMENTS</b>				<b><u>1,000</u></b>
A06405	To Suger Cess Fund				1,000
<b>Transfer of Suger Cane Cess Fund (Through DC Swabi)</b>					<b>1,000</b>

**NC21042 (035)  
SUBSIDIES**

**041407 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR5886 Transfer of Suger Cane Cess Fund (Head Office)</b>					
<b>A06 TOTAL TRANSFERS</b>					<u>66,667,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>					<u>66,667,000</u>
A06405 To Suger Cess Fund					66,667,000
<b>Transfer of Suger Cane Cess Fund (Head Office)</b>					<b>66,667,000</b>

**NC21042 (035)  
SUBSIDIES**

**042602 SUBSIDY**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0426 FOOD</b>					
<b>042602 SUBSIDY</b>					
<b>PR5114 Subsidies</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>966,667,000</u>
A051 TOTAL SUBSIDIES			<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>966,667,000</u>
A05101 Wheat			2,900,000,000	2,900,000,000	966,667,000
<b>Subsidies</b>			<b>2,900,000,000</b>	<b>2,900,000,000</b>	<b>966,667,000</b>

**NC21043 (036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		28,000,000,000	28,000,000,000		2,500,000,000	2,500,000,000
<b>TOTAL</b>		<b>28,000,000,000</b>	<b>28,000,000,000</b>		<b>2,500,000,000</b>	<b>2,500,000,000</b>



NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>2,500,000,000</b>
	<b>Total:</b>	<b>2,500,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014301 FINANCIAL INSTITUTIONS	28,000,000,000	28,000,000,000	2,500,000,000
<b>TOTAL</b>	<b>28,000,000,000</b>	<b>28,000,000,000</b>	<b>2,500,000,000</b>

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NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5504	Committed Contribution	8,000,000,000	8,000,000,000	2,000,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	20,000,000,000	20,000,000,000	500,000,000
<b>TOTAL</b>		<b>28,000,000,000</b>	<b>28,000,000,000</b>	<b>2,500,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A11	TOTAL INVESTMENT	<u>28,000,000,000</u>	<u>28,000,000,000</u>	<u>2,500,000,000</u>
A111	INVESTMENT LOCAL	<u>28,000,000,000</u>	<u>28,000,000,000</u>	<u>2,500,000,000</u>
A11101	To financial institutions	28,000,000,000	28,000,000,000	2,500,000,000
<b>NET TOTAL</b>		<b>28,000,000,000</b>	<b>28,000,000,000</b>	<b>2,500,000,000</b>

NC21043 (036)  
GOVT INVESTMENT & COMMITTED CONTRIBUTION

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR5504 Committed Contribution</b>					
A11 TOTAL INVESTMENT			<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>2,000,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>2,000,000,000</u>
A11101 To financial institutions			<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>2,000,000,000</u>
002 Public Account Liabilities (GPI Fund)			4,000,000,000	4,000,000,000	1,000,000,000
004 Pension Fund			4,000,000,000	4,000,000,000	1,000,000,000
<b>Committed Contribution</b>			<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>2,000,000,000</b>

**NC21043 (036)**  
**GOVT INVESTMENT & COMMITTED CONTRIBUTION**

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR4572 Govt Investment (Provision for Financial Institutions)</b>					
A11 TOTAL INVESTMENT			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>500,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>500,000,000</u>
A11101 To financial institutions			<u>20,000,000,000</u>	<u>20,000,000,000</u>	<u>500,000,000</u>
007 Hydel Development Fund			15,000,000,000	15,000,000,000	
011 Equity in KPOGCL			5,000,000,000	5,000,000,000	500,000,000
<b>Govt Investment (Provision for Financial Institutions)</b>			<b>20,000,000,000</b>	<b>20,000,000,000</b>	<b>500,000,000</b>

NC21045 (037)  
 AUQAF, RELIGIOUS, MINORITY & HAJJ  
 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	46	99,617,000	585,765,000	10,379,000	1,021,317,000	1,031,696,000
<b>TOTAL</b>	<b>46</b>	<b>99,617,000</b>	<b>585,765,000</b>	<b>10,379,000</b>	<b>1,021,317,000</b>	<b>1,031,696,000</b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>1,031,696,000</b>
<b>Total:</b>		<b>1,031,696,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084103 AUQAF	44,150,000	64,128,000	16,826,000
084104 MINORITY AFFAIRS	55,467,000	521,637,000	1,014,870,000
<b>TOTAL</b>	<b>99,617,000</b>	<b>585,765,000</b>	<b>1,031,696,000</b>

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**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5866	Lumpsum at the Disposal of F.D	21,974,000	480,000,000	1,000,570,000
PR4511	Auqaf	44,150,000	64,128,000	16,826,000
PR4369	Minority Affairs Department	33,493,000	41,637,000	14,300,000
<b>TOTAL</b>		<b>99,617,000</b>	<b>585,765,000</b>	<b>1,031,696,000</b>



NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>26,314,000</u></b>	<b><u>26,087,100</u></b>	<b><u>10,379,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,160,000</u></b>	<b><u>14,183,000</u></b>	<b><u>5,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,850,000</u></b>	<b><u>9,173,000</u></b>	<b><u>3,646,000</u></b>
A01101	Basic Pay Of Officer	7,775,000	9,000,000	3,589,000
A01102	Personal pay	5,000	113,000	38,000
A01103	Special Pay	46,000	42,000	13,000
A01105	Qualification Pay	24,000	18,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,310,000</u></b>	<b><u>5,010,000</u></b>	<b><u>1,862,000</u></b>
A01151	Basic Pay Other Staff	5,300,000	5,000,000	1,829,000
A01152	Personal pay	10,000	10,000	33,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>13,154,000</u></b>	<b><u>11,904,100</u></b>	<b><u>4,871,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,072,000</u></b>	<b><u>11,806,100</u></b>	<b><u>4,706,000</u></b>
A01201	Senior Post Allowance	16,000	15,000	5,000
A01202	House Rent Allowance	1,235,000	1,056,000	382,000
A01203	Conveyance Allowance	1,599,000	1,490,000	533,000
A01207	Washing Allowance	16,000	14,000	4,000
A01208	Dress Allowance	9,000	6,000	2,000
A0120D	Integrated Allowance	54,000	63,000	22,000
A0120E	Housing Subsidy Allowance	259,000	259,000	90,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,706,000	4,211,000	1,456,000
A0120X	Adhoc Allowance - 2010	1,819,000	100	
A01217	Medical Allowance	1,033,000	967,000	342,000
A0121T	Adhoc Relief Allowance 2013	381,000	335,000	117,000
A01224	Entertainment Allowance	9,000	12,000	4,000
A01226	Computer Allowance	18,000	18,000	6,000
A01228	Orderly Allowance	144,000	168,000	56,000
A0122C	Adhoc Relief Allowance - 2015	223,000	223,000	82,000
A0122M	Adhoc Releif Allowance 2016	1,218,000	1,214,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017		1,422,000	496,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01250	Incentive Allowance	119,000	93,000	31,000
A01270	Other	1,974,000		570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>82,000</u></b>	<b><u>98,000</u></b>	<b><u>165,000</u></b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01271	Overtime Allowance	80,000	96,000	32,000
A01274	Medical Charges	1,000	1,000	100,000
A01278	Leave Salary	1,000	1,000	33,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>22,259,000</u></b>	<b><u>483,087,900</u></b>	<b><u>1,000,854,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>146,000</u></b>
A03201	Postage and Telegraph	30,000	30,000	10,000
A03202	Telephone and Trunk Call	400,000	400,000	133,000
A03203	Telex teleprinter and fax	10,000	10,000	3,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>210,000</u></b>	<b><u>410,000</u></b>	<b><u>138,000</u></b>
A03301	Gas	55,000	55,000	18,000
A03303	Electricity	100,000	300,000	100,000
A03304	Hot and Cold Weather Charges	55,000	55,000	20,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>22,900</u></b>	<b><u>1,000</u></b>
A03603	Registration		22,900	1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>830,000</u></b>	<b><u>1,330,000</u></b>	<b><u>310,000</u></b>
A03805	Travelling Allowance	100,000	600,000	67,000
A03806	Transportation of Goods	10,000	10,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	600,000	200,000
A03808	Conveyance Charges	26,000	26,000	9,000
A03809	CNG Charges (Govt)	94,000	94,000	31,000
<b>A039</b>	<b>GENERAL</b>	<b><u>20,779,000</u></b>	<b><u>480,885,000</u></b>	<b><u>1,000,259,000</u></b>
A03901	Stationery	150,000	250,000	50,000
A03902	Printing and Publication	50,000	50,000	17,000
A03903	Conference/Seminars/Workshops/ Symposia	70,000	70,000	23,000
A03905	Newspapers Periodicals and Books	50,000	50,000	17,000
A03906	Uniforms and Protective Clothing	24,000	10,000	7,000
A03907	Advertising & Publicity	60,000	60,000	20,000
A03917	Law Charges	25,000	25,000	8,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03959	Stipend Incentives awards and allied expenditure	300,000	300,000	100,000
A03970	Others	20,050,000	480,070,000	1,000,017,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,030,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>1,030,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,030,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>50,751,000</u></b>	<b><u>74,129,000</u></b>	<b><u>20,360,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>50,751,000</u></b>	<b><u>74,129,000</u></b>	<b><u>20,360,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A05270	To Others	50,750,000	74,128,000	20,359,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>27,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>27,000</u></b>
A06301	Entertainments & Gifts	80,000	120,000	27,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,000</u></b>	<b><u>1,001,000</u></b>	<b><u>3,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	1,000	1,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	1,000	700,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>300,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	1,000	300,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>210,000</u></b>	<b><u>310,000</u></b>	<b><u>72,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>35,000</u></b>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	100,000	200,000	35,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment	80,000	80,000	27,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture	30,000	30,000	10,000
<b>NET TOTAL</b>		<b>99,617,000</b>	<b>585,765,000</b>	<b>1,031,696,000</b>

NC21045 (037)  
 AUQAF, RELIGIOUS, MINORITY & HAJJ  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	10			10	673,000
04	5			5	142,000
06	2			2	106,000
07	1			1	75,000
08	1			1	67,000
11	5			5	317,000
14	5			5	449,000
16	7			7	841,000
17	7			7	1,576,000
18	1			1	240,000
19	1			1	374,000
20	1			1	558,000
<b>TOTAL</b>	<b>46</b>			<b>46</b>	<b>5,418,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084103 AUQAF**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084103 AUQAF</b>					
<b>PR4511 Auqaf</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>44,150,000</u></b>	<b><u>64,128,000</u></b>	<b><u>16,826,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>44,150,000</u></b>	<b><u>64,128,000</u></b>	<b><u>16,826,000</u></b>
A05270 To Others			<u>44,150,000</u>	<u>64,128,000</u>	<u>16,826,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	10,000,000
046 GIA for Auqaf Department			13,650,000	13,650,000	6,659,000
047 GIA for Eid Milad-u-Nabi.			500,000	500,000	167,000
076 To Others (Compensation to Civilian Victim of Terrorism)				5,500,000	
282 Sale out of Area for graveyard and religious activities of local shia community				14,478,000	
<b>Auqaf</b>			<b>44,150,000</b>	<b>64,128,000</b>	<b>16,826,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR5866 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,974,000</u>		<u>570,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,974,000</u>		<u>570,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,974,000</u>		<u>570,000</u>
A01270 Other			<u>1,974,000</u>		<u>570,000</u>
086 L.S. for Pay increase			1,974,000		570,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>480,000,000</u>	<u>1,000,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>480,000,000</u>	<u>1,000,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>480,000,000</u>	<u>1,000,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	480,000,000	1,000,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>21,974,000</b>	<b>480,000,000</b>	<b>1,000,570,000</b>

**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084104</b>	<b>MINORITY AFFAIRS</b>						
<b>PR4369</b>	<b>Minority Affairs Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,340,000</u></b>	<b><u>26,087,100</u></b>	<b><u>9,809,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,160,000</u></b>	<b><u>14,183,000</u></b>	<b><u>5,508,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,850,000</u></b>	<b><u>9,173,000</u></b>	<b><u>3,646,000</u></b>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>7,775,000</u>	<u>9,000,000</u>	<u>3,589,000</u>
S014	Secretary	(BPS-20)	1	1	779,000		558,000
A018	Additional Secretary	(BPS-19)	1	1	546,000		374,000
D052	Deputy Secretary	(BPS-18)	1	1	584,000		240,000
P075	Private Secretary	(BPS-17)	1	1	746,000		302,000
S022	Section Officer	(BPS-17)	4	4	2,100,000		937,000
S166	Superintendent	(BPS-17)	2	2	918,000		337,000
A057	Assistant	(BPS-16)	4	4	1,085,000		475,000
C082	Computer Operator	(BPS-16)	1	1	252,000		104,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	765,000		262,000
A01102	Personal pay				5,000	113,000	38,000
A01103	Special Pay				46,000	42,000	13,000
A01105	Qualification Pay				24,000	18,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,310,000</u></b>	<b><u>5,010,000</u></b>	<b><u>1,862,000</u></b>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>5,300,000</u>	<u>5,000,000</u>	<u>1,829,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	791,000		237,000
S035	Senior Clerk	(BPS-14)	1	1	176,000		92,000
S115	Stenographer	(BPS-14)	1	1	881,000		120,000
J013	Junior Clerk	(BPS-11)	5	5	791,000		317,000
D482	Driver cum Supervisor	(BPS-08)	1	1	166,000		67,000
S396	Senior Driver	(BPS-07)	1	1	184,000		75,000
D112	Driver	(BPS-06)	2	2	259,000		106,000



**NC21045 (037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
D006 Daftari (BPS-04)	1	4	140,000		42,000
Q004 Qasid (BPS-04)	1	1	249,000		100,000
C057 Chowkidar (BPS-03)	3	3	360,000		146,000
N005 Naib Qasid (BPS-03)	8	5	1,094,000		444,000
S162 Sweeper (BPS-03)	2	2	209,000		83,000
A01152 Personal pay			10,000	10,000	33,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,180,000</u></b>	<b><u>11,904,100</u></b>	<b><u>4,301,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>11,098,000</u></b>	<b><u>11,806,100</u></b>	<b><u>4,136,000</u></b>
A01201 Senior Post Allowance			16,000	15,000	5,000
A01202 House Rent Allowance			1,235,000	1,056,000	382,000
A01203 Conveyance Allowance			1,599,000	1,490,000	533,000
A01207 Washing Allowance			16,000	14,000	4,000
A01208 Dress Allowance			9,000	6,000	2,000
A0120D Integrated Allowance			54,000	63,000	22,000
A0120E Housing Subsidy Allowance			259,000	259,000	90,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,706,000	4,211,000	1,456,000
A0120X Adhoc Allowance - 2010			1,819,000	100	
A01217 Medical Allowance			1,033,000	967,000	342,000
A0121T Adhoc Relief Allowance 2013			381,000	335,000	117,000
A01224 Entertainment Allowance			9,000	12,000	4,000
A01226 Computer Allowance			18,000	18,000	6,000
A01228 Orderly Allowance			144,000	168,000	56,000
A0122C Adhoc Relief Allowance - 2015			223,000	223,000	82,000
A0122M Adhoc Releif Allowance 2016			1,218,000	1,214,000	428,000
A0122Y Ad-hoc Relief Allowance 2017				1,422,000	496,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance			<u>119,000</u>	<u>93,000</u>	<u>31,000</u>
001 Incentive Allowance			119,000	93,000	31,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>82,000</u></b>	<b><u>98,000</u></b>	<b><u>165,000</u></b>
A01271 Overtime Allowance			80,000	96,000	32,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001 Leave Salary			1,000	1,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,259,000</b></u>	<u><b>3,087,900</b></u>	<u><b>854,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>440,000</b></u>	<u><b>440,000</b></u>	<u><b>146,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			400,000	400,000	133,000
A03203 Telex teleprinter and fax			10,000	10,000	3,000
<b>A033 TOTAL UTILITIES</b>			<u><b>210,000</b></u>	<u><b>410,000</b></u>	<u><b>138,000</b></u>
A03301 Gas			55,000	55,000	18,000
A03303 Electricity			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Electricity			100,000	300,000	100,000
A03304 Hot and Cold Weather Charges			55,000	55,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u><b>22,900</b></u>	<u><b>1,000</b></u>
A03603 Registration				22,900	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>830,000</b></u>	<u><b>1,330,000</b></u>	<u><b>310,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>600,000</u>	<u>67,000</u>
001 Travelling Allowance			100,000	600,000	67,000
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>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	200,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Conveyance Charges			26,000	26,000	9,000
A03809 CNG Charges (Govt)			94,000	94,000	31,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>779,000</u></b>	<b><u>885,000</u></b>	<b><u>259,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Stationery			150,000	250,000	50,000
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
A03903 Conference/Seminars/Workshops/ Symposia			70,000	70,000	23,000
A03905 Newspapers Periodicals and Books			50,000	50,000	17,000
A03906 Uniforms and Protective Clothing			24,000	10,000	7,000
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
A03917 Law Charges			25,000	25,000	8,000
A03959 Stipend Incentives awards and allied expenditure			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stipend, Incentive			300,000	300,000	100,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>17,000</u>
001 Others				70,000	17,000
002 Other Contingencies			50,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,030,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,030,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,030,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>6,601,000</u></b>	<b><u>10,001,000</u></b>	<b><u>3,534,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>6,601,000</u></b>	<b><u>10,001,000</u></b>	<b><u>3,534,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>6,600,000</u>	<u>10,000,000</u>	<u>3,533,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	4,000,000	200,000
058 GIA for the distribution amongst deserving minority communities.			6,000,000	6,000,000	3,333,000

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY 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	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>80,000</u>	<u>120,000</u>	<u>27,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>80,000</u>	<u>120,000</u>	<u>27,000</u>
A06301 Entertainments & Gifts			80,000	120,000	27,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>1,001,000</u>	<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	700,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>210,000</u>	<u>310,000</u>	<u>72,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>35,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>35,000</u>
001 Transport			100,000	200,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>

NC21045 (037)  
AUQAF, RELIGIOUS, MINORITY & HAJJ

**084104 MINORITY 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084104 MINORITY AFFAIRS</b>					
<b>PR4369 Minority Affairs Department</b>					
001 Machinery and Equipment			80,000	80,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
<b>Minority Affairs Department</b>			<b>33,493,000</b>	<b>41,637,000</b>	<b>14,300,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	913	573,650,000	540,707,000	118,353,000	128,707,000	247,060,000
<b>TOTAL</b>	<b>913</b>	<b>573,650,000</b>	<b>540,707,000</b>	<b>118,353,000</b>	<b>128,707,000</b>	<b>247,060,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>247,060,000</b>
<b>Total:</b>		<b>247,060,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
047202 TOURISM	38,737,000	8,725,000	13,764,000
081120 OTHERS	128,485,000	197,233,000	71,004,000
082105 PROMOTION OF CULTURAL ACTIVITIES	248,107,000	208,451,000	105,967,000
095101 ARCHIVES LIBRARY AND MUSEUMS	158,321,000	126,298,000	56,325,000
<b>TOTAL</b>	<b>573,650,000</b>	<b>540,707,000</b>	<b>247,060,000</b>

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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	6,015,000	4,216,000	2,182,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	17,671,000	15,649,000	6,840,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	38,737,000	8,725,000	13,764,000
CA4199	Pushkalvati Museum	7,802,000	5,152,000	1,642,000
HR5104	Sub-Regional Office Hazara	8,008,000	2,778,000	2,705,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	3,909,000	2,462,000	1,430,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	11,040,000	6,264,000	37,649,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	14,000,000	11,778,000	6,625,000
PR4991	Directorate of Culture Pakhtunkhwa	40,493,000	34,538,000	7,699,000
PR5712	Peshawar Museum Peshawar	13,637,000	15,372,000	5,268,000
PR5867	Lumpsum Allocation	152,389,000	100,000,000	73,860,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,024,000	3,564,000	1,526,000
CL4015	Chitral Museum	4,194,000	3,532,000	1,564,000
DA4019	Archaeology and Museums Dir Lower	11,256,000	10,674,000	4,094,000
MR4193	Archaeology and Museums Mardan	5,853,000	4,761,000	2,106,000
PR4895	Archeology and Museums (Provincial)	57,652,000	42,498,000	19,998,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	41,225,000	62,135,000	15,662,000
PR4289	City Museum , Gorgatree	5,112,000	5,076,000	1,962,000



**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	117,445,000	190,969,000	33,355,000
SU4220	Hund Museum, District Swabi	6,545,000	6,905,000	2,562,000
CL4057	Bambureite Museum District Chitral	2,824,000	2,306,000	1,084,000
PR4874	Sethi House, Peshawar	3,819,000	1,353,000	1,362,000
PR5995	Engineering Wing in Sports Department (Reg Act)			2,121,000
<b>TOTAL</b>		<b>573,650,000</b>	<b>540,707,000</b>	<b>247,060,000</b>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>307,132,000</u></b>	<b><u>213,247,000</u></b>	<b><u>118,353,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>153,872,100</u></b>	<b><u>132,446,000</u></b>	<b><u>66,711,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>59,148,900</u></b>	<b><u>45,187,000</u></b>	<b><u>26,382,000</u></b>
A01101	Basic Pay Of Officer	59,097,900	45,128,000	26,353,000
A01102	Personal pay	30,000		11,000
A01103	Special Pay	20,000	45,000	12,000
A01105	Qualification Pay	1,000	14,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>94,723,200</u></b>	<b><u>87,259,000</u></b>	<b><u>40,329,000</u></b>
A01151	Basic Pay Other Staff	94,645,200	87,144,000	40,294,000
A01152	Personal pay	78,000	115,000	35,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>153,259,900</u></b>	<b><u>80,801,000</u></b>	<b><u>51,642,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>149,011,900</u></b>	<b><u>77,642,000</u></b>	<b><u>50,059,000</u></b>
A01201	Senior Post Allowance	16,000		10,000
A01202	House Rent Allowance	19,812,600	11,392,000	7,066,000
A01203	Conveyance Allowance	27,471,100	17,023,000	9,674,000
A01207	Washing Allowance	435,100	375,000	155,000
A01208	Dress Allowance	397,400	341,000	142,000
A0120D	Integrated Allowance	431,500	447,000	146,000
A0120E	Housing Subsidy Allowance	451,000	385,000	166,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,360,000	3,999,000	1,344,000
A0120X	Adhoc Allowance - 2010	26,336,500	83,000	
A01216	Qualification Allowance	60,000	8,000	20,000
A01217	Medical Allowance	17,930,300	11,564,000	6,879,000
A0121A	Ad - hoc Allowance - 2011		19,000	
A0121M	Adhoc Relief Allowance - 2012		1,000	
A0121T	Adhoc Relief Allowance 2013	6,041,200	2,972,000	2,106,000
A0121Z	Adhoc Relief Allowance-2014		8,000	
A01224	Entertainment Allowance	12,000	6,000	4,000
A01226	Computer Allowance	572,000	214,000	179,000
A01228	Orderly Allowance	144,000		48,000
A01229	Special compensatory allowance		557,000	156,000
A0122C	Adhoc Relief Allowance - 2015	4,772,000	2,128,000	1,642,000
A0122M	Adhoc Releif Allowance 2016	15,092,200	10,972,000	5,334,000
A0122N	Special Conveyance Allowance to Disbaled Employees	53,000	24,000	18,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017		13,233,000	6,718,000
A01233	Unattractive Area Allowance	1,545,000	1,397,000	566,000
A01236	Deputation Allowance	162,000	426,000	199,000
A01239	Special allowance		8,000	3,000
A01241	Utility allowance for electricity	240,000		80,000
A01250	Incentive Allowance	555,000		184,000
A01260	Ration Allowance	425,000		1,000
A01261	Constabulary Allowance for Police Personnel	295,000		1,000
A01270	Other	22,402,000	60,000	7,218,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,248,000</u></b>	<b><u>3,159,000</u></b>	<b><u>1,583,000</u></b>
A01271	Overtime Allowance	48,000		16,000
A01274	Medical Charges	17,000	946,000	17,000
A01276	Outfit allowance	202,000		2,000
A01278	Leave Salary	3,708,000	1,877,000	1,457,000
A01284	Firewood Allowance	273,000	336,000	91,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>134,259,000</u></b>	<b><u>124,730,000</u></b>	<b><u>62,636,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,631,000</u></b>	<b><u>2,412,000</u></b>	<b><u>850,000</u></b>
A03201	Postage and Telegraph	326,000	408,000	151,000
A03202	Telephone and Trunk Call	2,305,000	2,004,000	699,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>19,208,000</u></b>	<b><u>18,140,000</u></b>	<b><u>6,344,000</u></b>
A03301	Gas	3,076,000	2,542,000	898,000
A03302	Water	35,000	45,000	15,000
A03303	Electricity	15,390,000	13,112,000	4,650,000
A03304	Hot and Cold Weather Charges	707,000	2,441,000	718,000
A03305	POL fore Generator			63,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>501,000</u></b>	<b><u>469,000</u></b>	<b><u>156,000</u></b>
A03402	Rent for Office Building	501,000	469,000	156,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,298,000</u></b>	<b><u>8,257,000</u></b>	<b><u>2,575,000</u></b>
A03805	Travelling Allowance	1,587,000	4,628,000	1,410,000
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,960,000	3,082,000	957,000

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03808	Conveyance Charges	115,000	167,000	57,000
A03809	CNG Charges (Govt)	635,000	380,000	151,000
<b>A039</b>	<b>GENERAL</b>	<b><u>107,621,000</u></b>	<b><u>95,452,000</u></b>	<b><u>52,711,000</u></b>
A03901	Stationery	1,075,000	1,740,000	581,000
A03902	Printing and Publication	674,000	799,000	267,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	2,201,000	706,000	77,000
A03906	Uniforms and Protective Clothing	171,000	226,000	75,000
A03907	Advertising & Publicity	1,555,000	8,503,000	1,108,000
A03909	Tax refunds		30,000	10,000
A03917	Law Charges	1,000		
A03918	Exhibitions Fairs and Other National Celebrations	57,000	55,000	24,000
A03942	Cost of Other Stores	70,000	60,000	20,000
A03970	Others	101,816,000	83,333,000	50,548,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>41,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>41,000</u></b>
A04114	Superannuation Encashment of L.P.R			41,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>128,475,000</u></b>	<b><u>198,281,000</u></b>	<b><u>65,004,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>128,475,000</u></b>	<b><u>198,281,000</u></b>	<b><u>65,004,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	300,000	3,000
A05270	To Others	128,470,000	197,981,000	65,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>81,000</u></b>	<b><u>105,000</u></b>	<b><u>36,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>81,000</u></b>	<b><u>105,000</u></b>	<b><u>36,000</u></b>
A06301	Entertainments & Gifts	81,000	105,000	36,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>1,650,000</b></u>	<u><b>1,660,000</b></u>	<u><b>103,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>17,000</b></u>
A09201	Hardware	25,000	50,000	17,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>1,000</b></u>		<u><b>2,000</b></u>
A09501	Transport	1,000		2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>607,000</b></u>	<u><b>605,000</b></u>	<u><b>41,000</b></u>
A09601	Plant and Machinery	607,000	605,000	41,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>1,017,000</b></u>	<u><b>1,005,000</b></u>	<u><b>43,000</b></u>
A09701	Furniture and fixtures	1,017,000	1,005,000	43,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,053,000</b></u>	<u><b>2,684,000</b></u>	<u><b>887,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>947,000</b></u>	<u><b>1,176,000</b></u>	<u><b>387,000</b></u>
A13001	Transport	947,000	1,176,000	387,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>604,000</b></u>	<u><b>808,000</b></u>	<u><b>270,000</b></u>
A13101	Machinery and Equipment	604,000	808,000	270,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>402,000</b></u>	<u><b>500,000</b></u>	<u><b>161,000</b></u>
A13201	Furniture and Fixture	402,000	500,000	161,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13701	Hardware	30,000	30,000	10,000
<b>A138</b>	<b>GENERAL</b>	<u><b>70,000</b></u>	<u><b>170,000</b></u>	<u><b>59,000</b></u>
A13801	Maintenance of gardens	70,000	170,000	59,000
<b>NET TOTAL</b>		<u><b>573,650,000</b></u>	<u><b>540,707,000</b></u>	<u><b>247,060,000</b></u>

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	352		32	384	19,211,000
04	58		16	74	4,335,000
05	35		1	36	1,786,000
06	20		2	22	1,293,000
07	23		8	31	1,730,000
08	4		1	5	363,000
09	12		2	14	710,000
10	11		1	12	763,000
11	70		5	75	5,527,000
12	6		6	12	712,000
14	43		2	45	3,671,000
15			3	3	193,000
16	111		13	124	12,262,000
17	37		14	51	8,351,000
18	12		6	18	3,663,000
19	5			5	1,333,000
20	1		1	2	744,000
<b>TOTAL</b>	<b>800</b>		<b>113</b>	<b>913</b>	<b>66,647,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>36,726,000</u>	<u>6,987,000</u>	<u>13,148,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>122</b>	<b>122</b>	<u>17,720,000</u>	<u>4,834,000</u>	<u>7,351,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<u>6,982,000</u>	<u>1,904,000</u>	<u>2,916,000</u>
A01101	Total Basic Pay Of Officer		30	30	<u>6,982,000</u>	<u>1,904,000</u>	<u>2,916,000</u>
D068	Director General	(BPS-19)	1	1	383,000		160,000
D028	Deputy Director	(BPS-18)	1	1	383,000		160,000
A079	Assistant Director	(BPS-17)	1	1	305,000		127,000
A191	Assistant Controller	(BPS-17)	1	1	325,000		135,000
A725	Administrative and Account Officer	(BPS-17)	2	2	611,000		255,000
L025	Law Officer	(BPS-17)	1	1	305,000		127,000
S166	Superintendent	(BPS-17)	1	1	554,000		227,000
A057	Assistant	(BPS-16)	2	2	316,000		134,000
C082	Computer Operator	(BPS-16)	5	5	922,000		387,000
I012	Inspector	(BPS-16)	12	12	2,306,000		965,000
L123	Legal Assistant	(BPS-16)	2	2	381,000		159,000
S115	Stenographer	(BPS-16)	1	1	191,000		80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>92</b>	<b>92</b>	<u>10,738,000</u>	<u>2,930,000</u>	<u>4,435,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>10,738,000</u>	<u>2,930,000</u>	<u>4,435,000</u>
A005	Accountant	(BPS-14)	2	2	305,000		127,000
S035	Senior Clerk	(BPS-14)	3	3	465,000		194,000
S114	Steno Typist	(BPS-14)	1	1	160,000		67,000
S138	Sub Inspector	(BPS-14)	10	10	1,526,000		638,000
J013	Junior Clerk	(BPS-11)	8	8	1,079,000		448,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	1,183,000		490,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0472</b>	<b>SUBSIDIES</b>						
<b>047202</b>	<b>TOURISM</b>						
<b>PR4947</b>	<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>						
H015	Head Constable	(BPS-07)	5	5	553,000		228,000
D112	Driver	(BPS-06)	3	3	346,000		142,000
C088	Constable	(BPS-05)	25	25	2,577,000		1,060,000
D136	Dispatch Rider	(BPS-05)	1	1	130,000		53,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	157,000		64,000
C057	Chowkidar	(BPS-03)	8	8	800,000		327,000
F001	Farash	(BPS-03)	3	3	292,000		120,000
N005	Naib Qasid	(BPS-03)	12	12	1,165,000		477,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,006,000</u></b>	<b><u>2,153,000</u></b>	<b><u>5,797,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,632,000</u></b>	<b><u>2,153,000</u></b>	<b><u>5,725,000</u></b>
A01202	House Rent Allowance				3,396,000	299,000	1,132,000
A01203	Conveyance Allowance				5,087,000	534,000	1,696,000
A01207	Washing Allowance				76,000	4,000	25,000
A01208	Dress Allowance				19,000	7,000	6,000
A0120D	Integrated Allowance				42,000	9,000	14,000
A0120X	Adhoc Allowance - 2010				2,959,000		
A01217	Medical Allowance				2,786,000	269,000	929,000
A0121T	Adhoc Relief Allowance 2013				591,000	106,000	197,000
A01226	Computer Allowance				144,000		50,000
A0122C	Adhoc Relief Allowance - 2015				541,000	72,000	180,000
A0122M	Adhoc Relief Allowance 2016				1,790,000	381,000	597,000
A0122Y	Ad-hoc Relief Allowance 2017					472,000	735,000
A01236	Deputation Allowance				90,000		32,000
A01250	Incentive Allowance				<u>391,000</u>		<u>130,000</u>
001	Incentive Allowance				391,000		130,000
A01260	Ration Allowance				425,000		1,000
A01261	Constabulary Allowance for Police Personnel				295,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>374,000</u></b>		<b><u>72,000</u></b>



NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			173,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>70,000</u>
001 Leave Salary			200,000		70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,851,000</u></b>	<b><u>1,571,000</u></b>	<b><u>524,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>280,000</u></b>	<b><u>259,000</u></b>	<b><u>86,000</u></b>
A03201 Postage and Telegraph			30,000	60,000	20,000
A03202 Telephone and Trunk Call			250,000	199,000	66,000
<b>A033 TOTAL UTILITIES</b>			<b><u>640,000</u></b>	<b><u>263,000</u></b>	<b><u>88,000</u></b>
A03301 Gas			240,000	86,000	29,000
A03303 Electricity			<u>400,000</u>	<u>177,000</u>	<u>59,000</u>
001 Electricity			400,000	177,000	59,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>	<b><u>469,000</u></b>	<b><u>156,000</u></b>
A03402 Rent for Office Building			500,000	469,000	156,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>285,000</u></b>	<b><u>287,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>148,000</u>	<u>49,000</u>
001 Travelling Allowance			130,000	148,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>92,000</u>	<u>31,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	92,000	31,000
A03808 Conveyance Charges			<u>15,000</u>	<u>17,000</u>	<u>6,000</u>
001 Conveyance Charges			15,000	17,000	6,000
A03809 CNG Charges (Govt)			50,000	30,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>293,000</u></b>	<b><u>98,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>33,000</u>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
001 Stationery				100,000	33,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication				30,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000	13,000	4,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>50,000</u>	<u>17,000</u>
001 Advertising and Publicity			15,000	50,000	17,000
A03909 Tax refunds				30,000	10,000
A03970 Others			<u>30,000</u>	<u>60,000</u>	<u>20,000</u>
002 Other Contingencies			30,000	60,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>3,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>3,000</b></u>
A04114 Superannuation Encashment of L.P.R					3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>66,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>33,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>33,000</b></u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>67,000</b></u>	<u><b>23,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>12,000</b></u>
A13001 Transport			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>

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SPORTS, CULTURE, TOURISM & MUSEUMS

**047202 TOURISM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0472 SUBSIDIES</b>					
<b>047202 TOURISM</b>					
<b>PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>					
001 Transport			25,000	35,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			15,000	12,000	4,000
<b>DIRECTORATE OF TOURIST SERVICES PESHAWAR</b>			<b>38,737,000</b>	<b>8,725,000</b>	<b>13,764,000</b>

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4989</b>	<b>Directorate of Youth Affairs Khyber Pakhtunkhwa</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,879,000</u></b>	<b><u>5,366,000</u></b>	<b><u>3,546,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>5,114,000</u></b>	<b><u>3,596,000</u></b>	<b><u>2,117,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>3,104,000</u></b>	<b><u>2,728,000</u></b>	<b><u>1,293,000</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>3,104,000</u>	<u>2,728,000</u>	<u>1,293,000</u>
D063	Director	(BPS-19)	1	1	817,000		334,000
D028	Deputy Director	(BPS-18)	1	1	687,000		281,000
A079	Assistant Director	(BPS-17)	3	3	160,000		80,000
A057	Assistant	(BPS-16)	1	1	40,000		20,000
C082	Computer Operator	(BPS-16)	5	5	1,400,000		578,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>2,010,000</u></b>	<b><u>868,000</u></b>	<b><u>824,000</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>2,010,000</u>	<u>868,000</u>	<u>824,000</u>
J013	Junior Clerk	(BPS-11)	1	1	175,000		72,000
D112	Driver	(BPS-06)	2	2	250,000		103,000
C057	Chowkidar	(BPS-03)	2	2	197,000		81,000
M010	Mali	(BPS-03)	2	2	197,000		81,000
N005	Naib Qasid	(BPS-03)	6	6	651,000		266,000
S162	Sweeper	(BPS-03)	5	5	540,000		221,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,765,000</u></b>	<b><u>1,770,000</u></b>	<b><u>1,429,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,765,000</u></b>	<b><u>1,770,000</u></b>	<b><u>1,429,000</u></b>
A01202	House Rent Allowance				772,600	363,000	258,000
A01203	Conveyance Allowance				873,300	371,000	291,000
A01207	Washing Allowance				19,800	3,000	7,000
A01208	Dress Allowance				16,200	4,000	5,000
A0120D	Integrated Allowance				32,000	15,000	11,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
A0120X Adhoc Allowance - 2010			1,117,600		
A01217 Medical Allowance			654,000	257,000	218,000
A0121T Adhoc Relief Allowance 2013			282,000	67,000	94,000
A01226 Computer Allowance			36,000		13,000
A0122C Adhoc Relief Allowance - 2015			811,000	47,000	270,000
A0122M Adhoc Relief Allowance 2016			150,500	284,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				359,000	212,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,158,000</u></b>	<b><u>898,000</u></b>	<b><u>767,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>650,000</u></b>		<b><u>234,000</u></b>
A03301 Gas			150,000		50,000
A03303 Electricity			<u>500,000</u>		<u>167,000</u>
001 Electricity			500,000		167,000
A03304 Hot and Cold Weather Charges					17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>255,000</u></b>	<b><u>555,000</u></b>	<b><u>202,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			50,000	400,000	133,000
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
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)			50,000		17,000
<b>A039 TOTAL GENERAL</b>			<b><u>138,000</u></b>	<b><u>228,000</u></b>	<b><u>293,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa</b>					
001 Stationery			50,000	50,000	17,000
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
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			10,000		
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>267,000</u>
001 Advertising and Publicity			50,000	150,000	267,000
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		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>33,333,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>33,333,000</b></u>
A05270 To Others					<u>33,333,000</u>
291 Establishment of KPK Youth Endowment Funds					33,333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,000</b></u>		<u><b>3,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13101 Machinery and Equipment			<u>1,000</u>		<u>1,000</u>
001 Machinery and Equipment			1,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13201 Furniture and Fixture			1,000		1,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

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
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4989 Directorate of Youth Affairs Khyber Pakhtunkhwa					
Directorate of Youth Affairs Khyber Pakhtunkhwa			11,040,000	6,264,000	37,649,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>50,012,000</u>	<u>44,042,000</u>	<u>20,927,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>150</b>	<b>158</b>	<u>28,942,900</u>	<u>27,218,000</u>	<u>12,834,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>30</b>	<u>11,647,600</u>	<u>9,363,000</u>	<u>5,762,000</u>
A01101	Total Basic Pay Of Officer		22	30	<u>11,647,600</u>	<u>9,363,000</u>	<u>5,762,000</u>
D068	Director General	(BPS-20)		1			276,000
D068	Director General	(BPS-19)	1		917,500		
D028	Deputy Director	(BPS-18)		4			613,000
D366	Director (Women)	(BPS-18)	1	1	889,100		362,000
D455	Director Training	(BPS-18)	1	1	946,700		385,000
D456	Director Development	(BPS-18)	1	1	687,500		282,000
A022	Administrator	(BPS-17)	1	1	305,000		127,000
A079	Assistant Director	(BPS-17)	2	6	1,434,600		1,071,000
A243	Assistant Director (Women)	(BPS-17)	1	1	596,700		244,000
S166	Superintendent	(BPS-17)	1	1	768,500		313,000
A057	Assistant	(BPS-16)	5	5	1,893,100		775,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	429,900		176,000
C172	Coaches	(BPS-16)	4	4	1,489,300		610,000
F143	Female Coach	(BPS-16)	1	1	429,900		176,000
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	429,900		176,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	429,900		176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>128</b>	<b>128</b>	<u>17,295,300</u>	<u>17,855,000</u>	<u>7,072,000</u>
A01151	Total Basic Pay Other Staff		128	128	<u>17,295,300</u>	<u>17,855,000</u>	<u>7,072,000</u>
S035	Senior Clerk	(BPS-14)	2	2	671,800		274,000



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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>PR4355</b>	<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>						
S115	Stenographer	(BPS-14)	5	5	915,100		380,000
J013	Junior Clerk	(BPS-11)	8	8	1,689,800		692,000
C172	Coaches	(BPS-10)	6	6	916,000		378,000
J139	Junior Squash Coach	(BPS-10)	1	1	100,000		42,000
H062	Hostel Superintendent	(BPS-09)	2	2	289,100		119,000
I018	Instructor	(BPS-08)	2	2	305,000		125,000
C011	Care Taker	(BPS-07)	6	6	1,019,500		416,000
S127	Store Keeper	(BPS-07)	1	1	114,200		47,000
D112	Driver	(BPS-06)	5	5	683,500		280,000
C057	Chowkidar	(BPS-03)	26	26	2,958,600		1,207,000
C083	Conductor	(BPS-03)	2	2	193,000		79,000
E019	Electrician	(BPS-03)	5	5	599,100		244,000
G013	Generator Operator	(BPS-03)	2	2	240,500		98,000
G040	Groundman	(BPS-03)	4	4	473,000		193,000
M010	Mali	(BPS-03)	23	23	2,626,000		1,071,000
N005	Naib Qasid	(BPS-03)	12	12	1,759,400		715,000
P047	Plumber	(BPS-03)	3	3	339,700		139,000
S162	Sweeper	(BPS-03)	9	9	954,200		390,000
T049	Tubewell Operator	(BPS-03)	4	4	447,800		183,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>21,069,100</b>	<b>16,824,000</b>	<b>8,093,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>20,668,100</b>	<b>16,355,000</b>	<b>7,952,000</b>
A01201	Senior Post Allowance						5,000
A01202	House Rent Allowance				3,826,500	2,726,000	1,480,000
A01203	Conveyance Allowance				4,358,000	3,575,000	1,632,000
A01207	Washing Allowance				115,400	110,000	39,000
A01208	Dress Allowance				139,000	101,000	47,000
A0120D	Integrated Allowance				69,000	65,000	23,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
A0120E Housing Subsidy Allowance			200,000	200,000	73,000
A0120X Adhoc Allowance - 2010			4,403,000	12,000	
A01217 Medical Allowance			2,903,000	2,600,000	1,445,000
A0121T Adhoc Relief Allowance 2013			1,054,000	709,000	358,000
A01226 Computer Allowance			9,000		3,000
A01229 Special compensatory allowance				466,000	155,000
A0122C Adhoc Relief Allowance - 2015			589,000	464,000	210,000
A0122M Adhoc Relief Allowance 2016			2,978,200	2,350,000	1,106,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000		8,000
A0122Y Ad-hoc Relief Allowance 2017				2,879,000	1,335,000
A01236 Deputation Allowance				98,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>401,000</u></b>	<b><u>469,000</u></b>	<b><u>141,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
001 Medical Charges			1,000	33,000	1,000
A01278 Leave Salary			<u>400,000</u>	<u>436,000</u>	<u>140,000</u>
001 Leave Salary			400,000	436,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,451,000</u></b>	<b><u>20,429,000</u></b>	<b><u>4,875,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>385,000</u></b>	<b><u>128,000</u></b>
A03201 Postage and Telegraph			50,000	100,000	33,000
A03202 Telephone and Trunk Call			285,000	285,000	95,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,056,000</u></b>	<b><u>10,056,000</u></b>	<b><u>3,354,000</u></b>
A03301 Gas			2,000,000	2,000,000	667,000
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
001 Electricity			8,000,000	8,000,000	2,667,000
A03304 Hot and Cold Weather Charges			56,000	56,000	19,000
A03305 POL fore Generator					1,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>725,000</u>	<u>1,730,000</u>	<u>584,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>700,000</u>	<u>233,000</u>
001 Travelling Allowance			270,000	700,000	233,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	333,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A03809 CNG Charges (Govt)			25,000		8,000
<b>A039 TOTAL GENERAL</b>			<u>1,335,000</u>	<u>8,258,000</u>	<u>809,000</u>
A03901 Stationery			<u>160,000</u>	<u>250,000</u>	<u>83,000</u>
001 Stationery			160,000	250,000	83,000
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			35,000	35,000	12,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>7,833,000</u>	<u>667,000</u>
001 Advertising and Publicity			1,000,000	7,833,000	667,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
002 Other Contingencies			50,000	50,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>54,501,000</u>	<u>125,853,000</u>	<u>7,334,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>54,501,000</u>	<u>125,853,000</u>	<u>7,334,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>54,500,000</u>	<u>125,853,000</u>	<u>7,333,000</u>
006 Inter Provincial Tournament.				40,000,000	
008 Annual Grant in Aid to Sports Organization.			15,000,000	15,000,000	5,000,000
009 Maintenance of Play Grounds.			1,000,000	1,000,000	333,000
016 Promotion of Sports Activities.			4,500,000	6,000,000	2,000,000
019 Endowment Fund for Sports Foundation.			34,000,000	34,000,000	
060 Purchase of Sports Equipments				1,600,000	
141 GIA for Wheel Chairs				1,000,000	
251 To other G.I.Aid / Cash Award)				5,000,000	
262 G.I.A for lease deed with Auqaf Department.				525,000	
283 Cash Awards to winner and runner up tennis ball				1,000,000	
284 GIA for 33rd National Games at Quetta.				20,728,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>480,000</u>	<u>645,000</u>	<u>215,000</u>

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**081120 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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>280,000</u>	<u>400,000</u>	<u>133,000</u>
A13001 Transport			<u>280,000</u>	<u>400,000</u>	<u>133,000</u>
001 Transport			280,000	400,000	133,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>155,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>155,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			155,000	200,000	67,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			45,000	45,000	15,000
<b>Directorate of Sports Pakhtunkhwa (Provincial Level)</b>			<b>117,445,000</b>	<b>190,969,000</b>	<b>33,355,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITIES FOR NISHTAR HALL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>3,650,000</u>	<u>1,958,000</u>
<b>A011 TOTAL PAY</b>		<b>17</b>		<u>2,143,000</u>	<u>1,316,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>17</b>		<u>2,143,000</u>	<u>1,316,000</u>
A01151 Total Basic Pay Other Staff		<u>17</u>		<u>2,143,000</u>	<u>1,316,000</u>
S655 Stage Supervisor (BPS-14)		1			131,000
T097 Technical Assistant (BPS-14)		1			131,000
J013 Junior Clerk (BPS-11)		1			103,000
S271 Security Supervisor (BPS-11)		1			103,000
S230 Security Incharge (BPS-08)		1			86,000
S656 Security Head (BPS-05)		1			71,000
C057 Chowkidar (BPS-03)		1			62,000
E126 Electrical Helper (BPS-03)		1			62,000
M234 Mechanical Helper (BPS-03)		1			62,000
N005 Naib Qasid (BPS-03)		1			71,000
S023 Security Guard (BPS-03)		5			310,000
S162 Sweeper (BPS-03)		2			124,000
<b>A012 TOTAL ALLOWANCES</b>				<u>1,507,000</u>	<u>642,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>1,507,000</u>	<u>642,000</u>
A01202 House Rent Allowance				305,000	109,000
A01203 Conveyance Allowance				398,000	135,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A01217 Medical Allowance				288,000	102,000
A0121T Adhoc Relief Allowance 2013				58,000	28,000
A0122C Adhoc Relief Allowance - 2015				39,000	19,000
A0122M Adhoc Relief Allowance 2016				191,000	103,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL</b>					
A0122Y Ad-hoc Relief Allowance 2017				214,000	132,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>14,000,000</u>	<u>8,128,000</u>	<u>4,667,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>14,000,000</u>	<u>8,128,000</u>	<u>4,667,000</u>
A05270 To Others			<u>14,000,000</u>	<u>8,128,000</u>	<u>4,667,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	7,028,000	4,300,000
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	367,000
<b>CULTURAL ACTIVITES FOR NISHTAR HALL</b>			<b>14,000,000</b>	<b>11,778,000</b>	<b>6,625,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,871,000</u></b>	<b><u>20,075,000</u></b>	<b><u>7,052,000</u></b>
<b>A011 TOTAL PAY</b>	<b>53</b>	<b>53</b>	<b><u>10,788,000</u></b>	<b><u>12,835,000</u></b>	<b><u>4,441,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>5,350,000</u></b>	<b><u>6,355,000</u></b>	<b><u>2,216,000</u></b>
A01101 Total Basic Pay Of Officer	15	15	<u>5,350,000</u>	<u>6,341,000</u>	<u>2,211,000</u>
D063 Director (BPS-19)	1	1	700,000		287,000
D028 Deputy Director (BPS-18)	2	2	800,000		333,000
A021 Administrative Officer (BPS-17)	1	1	600,000		245,000
A079 Assistant Director (BPS-17)	2	2	900,000		371,000
C084 Conservation Assistant (BPS-17)	1		450,000		
C153 Computer Programmer (BPS-17)		1			185,000
A007 Accounts Officer (BPS-16)	1	1	300,000		124,000
A057 Assistant (BPS-16)	3	3	700,000		291,000
C082 Computer Operator (BPS-16)	2	2	350,000		147,000
P083 Programme Officer (BPS-16)	1	1	250,000		104,000
S061 Senior Scale Stenographer (BPS-16)		1			124,000
S161 Surveyor (BPS-16)	1		300,000		
A01105 Qualification Pay				14,000	5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<b><u>5,438,000</u></b>	<b><u>6,480,000</u></b>	<b><u>2,225,000</u></b>
A01151 Total Basic Pay Other Staff	38	38	<u>5,438,000</u>	<u>6,480,000</u>	<u>2,225,000</u>
S035 Senior Clerk (BPS-14)	3	3	588,000		243,000
S115 Stenographer (BPS-14)	2	2	350,000		145,000
S154 Supervisor Sound System (BPS-12)	1	1	180,000		74,000
A005 Accountant (BPS-11)	1	1	210,000		86,000
E019 Electrician (BPS-11)	1	1	220,000		90,000
J013 Junior Clerk (BPS-11)	3	3	450,000		186,000



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
G013 Generator Operator (BPS-07)	1	1	190,000		77,000
D112 Driver (BPS-06)	3	3	500,000		204,000
Q004 Qasid (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	3	3	400,000		163,000
M010 Mali (BPS-03)	2	2	300,000		122,000
N005 Naib Qasid (BPS-03)	6	6	700,000		285,000
S023 Security Guard (BPS-03)		9			387,000
S162 Sweeper (BPS-03)	2	2	200,000		82,000
S023 Security Guard (BPS-02)	9		950,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>8,083,000</b>	<b>7,240,000</b>	<b>2,611,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>7,882,000</b>	<b>7,009,000</b>	<b>2,540,000</b>
A01202 House Rent Allowance			1,250,000	1,177,000	417,000
A01203 Conveyance Allowance			1,550,000	1,507,000	517,000
A01207 Washing Allowance			16,000	14,000	5,000
A01208 Dress Allowance			16,000	13,000	5,000
A0120D Integrated Allowance			30,000	49,000	10,000
A0120X Adhoc Allowance - 2010			1,800,000	8,000	
A01217 Medical Allowance			1,350,000	1,125,000	450,000
A0121A Ad - hoc Allowance - 2011				18,000	
A0121T Adhoc Relief Allowance 2013			500,000	284,000	167,000
A01226 Computer Allowance			20,000	44,000	7,000
A0122C Adhoc Relief Allowance - 2015			400,000	198,000	133,000
A0122M Adhoc Relief Allowance 2016			950,000	1,067,000	317,000
A0122Y Ad-hoc Relief Allowance 2017				1,302,000	444,000
A01236 Deputation Allowance				195,000	65,000
A01239 Special allowance				<b>8,000</b>	<b>3,000</b>
001 Special Allowance				8,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>201,000</b>	<b>231,000</b>	<b>71,000</b>
A01274 Medical Charges			<b>1,000</b>		<b>1,000</b>
001 Medical Charges			1,000		1,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
A01278 Leave Salary			<u>200,000</u>	<u>231,000</u>	<u>70,000</u>
001 Leave Salary			200,000	231,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,385,000</b></u>	<u><b>1,693,000</b></u>	<u><b>552,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>222,000</b></u>	<u><b>222,000</b></u>	<u><b>74,000</b></u>
A03201 Postage and Telegraph			22,000	22,000	7,000
A03202 Telephone and Trunk Call			200,000	200,000	67,000
<b>A033 TOTAL UTILITIES</b>			<u><b>480,000</b></u>	<u><b>130,000</b></u>	<u><b>130,000</b></u>
A03301 Gas			150,000	20,000	7,000
A03303 Electricity			<u>250,000</u>		<u>83,000</u>
001 Electricity			250,000		83,000
A03304 Hot and Cold Weather Charges			80,000	110,000	37,000
A03305 POL fore Generator					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>360,000</b></u>	<u><b>1,000,000</b></u>	<u><b>233,000</b></u>
A03805 Travelling Allowance			<u>70,000</u>	<u>700,000</u>	<u>133,000</u>
001 Travelling Allowance			70,000	700,000	133,000
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
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)			160,000	160,000	53,000
<b>A039 TOTAL GENERAL</b>			<u><b>323,000</b></u>	<u><b>341,000</b></u>	<u><b>115,000</b></u>
A03901 Stationery			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			70,000	100,000	33,000
A03902 Printing and Publication			<u>70,000</u>	<u>56,000</u>	<u>19,000</u>
001 Printing and publication			70,000	56,000	19,000
A03905 Newspapers Periodicals and Books			15,000	15,000	5,000
A03906 Uniforms and Protective Clothing			13,000		1,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity			120,000	120,000	40,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others				50,000	17,000
002 Other Contingencies			35,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>3,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>3,000</b></u>
A04114 Superannuation Encashment of L.P.R					3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>20,001,000</b></u>	<u><b>12,500,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>20,001,000</b></u>	<u><b>12,500,000</b></u>	<u><b>1,000</b></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>20,000,000</u>	<u>12,500,000</u>	
010 Grant in Aid for Promotion of Cultural and Literary Activities.				8,500,000	
189 Establishment of Film Finance Fund (FFF)			20,000,000		
286 GIA for Caltoar				4,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A06301 Entertainments & Gifts			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>17,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>17,000</b></u>
A09201 Hardware			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Hardware			25,000	50,000	17,000

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SPORTS, CULTURE, TOURISM & MUSEUMS

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4991 Directorate of Culture Pakhtunkhwa</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>		
A09701 Furniture and fixtures			<u>10,000</u>		
001 Furniture & Fixture			10,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>200,000</u>	<u>220,000</u>	<u>73,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport			100,000	120,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13701 Hardware			30,000	30,000	10,000
<b>Directorate of Culture Pakhtunkhwa</b>			<b>40,493,000</b>	<b>34,538,000</b>	<b>7,699,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULUTURAL ACTIVITIES**

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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULUTURAL ACTIVITIES</b>					
<b>PR5867 Lumpsum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>22,389,000</u>		<u>7,193,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>22,389,000</u>		<u>7,193,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>22,389,000</u>		<u>7,193,000</u>
A01270 Other			<u>22,389,000</u>		<u>7,193,000</u>
086 L.S. for Pay increase			22,389,000		7,193,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>100,000,000</u>	<u>78,500,000</u>	<u>50,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>100,000,000</u>	<u>78,500,000</u>	<u>50,000,000</u>
A03970 Others			<u>100,000,000</u>	<u>78,500,000</u>	<u>50,000,000</u>
014 Other Lump Sum				78,500,000	50,000,000
037 L.S. at the disposal of F.D.			100,000,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>30,000,000</u>	<u>21,500,000</u>	<u>16,667,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>30,000,000</u>	<u>21,500,000</u>	<u>16,667,000</u>
A05270 To Others			<u>30,000,000</u>	<u>21,500,000</u>	<u>16,667,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	21,500,000	10,000,000
189 Establishment of Film Finance Fund (FFF)					6,667,000
<b>Lumpsum Allocation</b>			<b>152,389,000</b>	<b>100,000,000</b>	<b>73,860,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,473,000</u>	<u>25,450,000</u>	<u>10,523,000</u>
<b>A011 TOTAL PAY</b>	<b>46</b>	<b>46</b>	<u>14,006,600</u>	<u>13,927,000</u>	<u>5,746,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>21</b>	<b>21</b>	<u>9,421,000</u>	<u>10,521,000</u>	<u>3,870,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,370,000</u>	<u>10,492,000</u>	<u>3,851,000</u>
S014 Secretary (BPS-20)	1	1	1,143,000		468,000
A018 Additional Secretary (BPS-19)	1	1	735,000		301,000
D052 Deputy Secretary (BPS-18)	1	1	654,000		268,000
P038 Planning Officer (BPS-17)	1	1	339,000		141,000
S022 Section Officer (BPS-17)	5	5	2,912,000		1,192,000
S166 Superintendent (BPS-17)	2	2	709,000		294,000
A057 Assistant (BPS-16)	5	5	1,402,000		579,000
C082 Computer Operator (BPS-16)	2	2	431,000		179,000
P021 Personal Assistant (BPS-16)	1	1	336,000		138,000
S061 Senior Scale Stenographer (BPS-16)	2	2	709,000		291,000
A01102 Personal pay			30,000		11,000
A01103 Special Pay			20,000	29,000	7,000
A01105 Qualification Pay			1,000		1,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>4,585,600</u>	<u>3,406,000</u>	<u>1,876,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,585,600</u>	<u>3,406,000</u>	<u>1,876,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	870,000		359,000
S035 Senior Clerk (BPS-14)	2	2	452,000		186,000
S115 Stenographer (BPS-14)	2	2	492,000		202,000
J013 Junior Clerk (BPS-11)	3	3	660,000		270,000
D482 Driver cum Supervisor (BPS-07)	1	1	290,000		117,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
S396 Senior Driver (BPS-06)	1	1	183,000		75,000
D006 Daftari (BPS-04)	1	3	136,300		123,000
Q004 Qasid (BPS-04)	1	1	213,000		86,000
C057 Chowkidar (BPS-03)	1	1	125,000		51,000
N005 Naib Qasid (BPS-03)	8	6	1,014,100		346,000
S162 Sweeper (BPS-03)	1	1	150,200		61,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,466,400</u></b>	<b><u>11,523,000</u></b>	<b><u>4,777,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,417,400</u></b>	<b><u>10,378,000</u></b>	<b><u>4,260,000</u></b>
A01201 Senior Post Allowance			16,000		5,000
A01202 House Rent Allowance			1,130,000	942,000	377,000
A01203 Conveyance Allowance			1,770,000	1,448,000	590,000
A01207 Washing Allowance			5,400	4,000	2,000
A01208 Dress Allowance			18,000	4,000	6,000
A0120D Integrated Allowance			49,000	49,000	17,000
A0120E Housing Subsidy Allowance			155,000	148,000	57,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,360,000	3,999,000	1,344,000
A0120X Adhoc Allowance - 2010			2,208,000		
A01216 Qualification Allowance			30,000	8,000	10,000
A01217 Medical Allowance			1,040,000	770,000	346,000
A0121T Adhoc Relief Allowance 2013			480,000	200,000	160,000
A0121Z Adhoc Relief Allowance-2014				7,000	
A01224 Entertainment Allowance			6,000	6,000	2,000
A01226 Computer Allowance			36,000	18,000	13,000
A01228 Orderly Allowance			144,000		48,000
A0122C Adhoc Relief Allowance - 2015			150,000	280,000	50,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,119,000	500,000
A0122Y Ad-hoc Relief Allowance 2017				1,213,000	572,000
A01236 Deputation Allowance				133,000	44,000
A01241 Utility allowance for electricity			240,000		80,000
A01250 Incentive Allowance			<u>80,000</u>		<u>27,000</u>
001 Incentive Allowance			80,000		27,000
A01270 Other				<u>30,000</u>	<u>10,000</u>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
089 M.Phil Allowance				30,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,049,000</u></b>	<b><u>1,145,000</u></b>	<b><u>517,000</u></b>
A01271 Overtime Allowance			48,000		16,000
A01274 Medical Charges			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Medical Charges			1,000	700,000	1,000
A01278 Leave Salary			<u>1,000,000</u>	<u>445,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	445,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,293,000</u></b>	<b><u>5,780,000</u></b>	<b><u>1,931,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>853,000</u></b>	<b><u>695,000</u></b>	<b><u>232,000</u></b>
A03201 Postage and Telegraph			53,000	95,000	32,000
A03202 Telephone and Trunk Call			800,000	600,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,450,000</u></b>	<b><u>1,383,000</u></b>	<b><u>473,000</u></b>
A03301 Gas			200,000	150,000	50,000
A03303 Electricity			<u>1,200,000</u>	<u>1,173,000</u>	<u>400,000</u>
001 Electricity			1,200,000	1,173,000	400,000
A03304 Hot and Cold Weather Charges			50,000	60,000	20,000
A03305 POL fore Generator					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,120,000</u></b>	<b><u>2,270,000</u></b>	<b><u>756,000</u></b>
A03805 Travelling Allowance			<u>380,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Travelling Allowance			380,000	1,000,000	333,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,200,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,200,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges				30,000	10,000
A03809 CNG Charges (Govt)			70,000	40,000	13,000



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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A039 TOTAL GENERAL</b>			<u>870,000</u>	<u>1,432,000</u>	<u>470,000</u>
A03901 Stationery			<u>400,000</u>	<u>800,000</u>	<u>267,000</u>
001 Stationery			400,000	800,000	267,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>83,000</u>
001 Printing and publication			200,000	250,000	83,000
A03905 Newspapers Periodicals and Books			40,000	50,000	17,000
A03906 Uniforms and Protective Clothing			20,000	22,000	7,000
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>60,000</u>	<u>160,000</u>	<u>46,000</u>
002 Other Contingencies			60,000	160,000	46,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>3,000</u>
<b>A041 TOTAL PENSION</b>					<u>3,000</u>
A04114 Superannuation Encashment of L.P.R					3,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>9,001,000</u>	<u>30,300,000</u>	<u>3,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>9,001,000</u>	<u>30,300,000</u>	<u>3,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	300,000	1,000
A05270 To Others			<u>9,000,000</u>	<u>30,000,000</u>	<u>3,000,000</u>
018 Shandoor Polo Festival District Chitral.				6,000,000	
224 grant in aid for PAITHOM			9,000,000	9,000,000	3,000,000
285 GIA for Kalam Festival				15,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u>80,000</u>	<u>105,000</u>	<u>35,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>80,000</u>	<u>105,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			80,000	105,000	35,000

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR4896 Secretary Sports Archaeology Tourism and Museums Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>375,000</u>	<u>500,000</u>	<u>166,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>220,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			220,000	300,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>85,000</u>	<u>100,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>85,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			85,000	100,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>100,000</u>	<u>33,000</u>

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

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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

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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				

**PR4896 Secretary Sports Archaeology Tourism and  
Museums Department**

A13201	Furniture and Fixture		70,000	100,000	33,000
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<b>Secretary Sports Archaeology Tourism and Museums Department</b>			<b>41,225,000</b>	<b>62,135,000</b>	<b>15,662,000</b>
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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
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>082 CULTURAL SERVICES</b>					
<b>0821 CULTURAL SERVICES</b>					
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>					
<b>PR5995 Engineering Wing in Sports Department (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>2,121,000</u></b>
<b>A011 TOTAL PAY</b>		<b>14</b>			<b><u>1,165,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>9</b>			<b><u>909,000</u></b>
A01101 Total Basic Pay Of Officer		9			<u>909,000</u>
A731 Architect (BPS-17)		1			121,000
M084 Monitoring Officer (BPS-17)		1			121,000
S661 Site Engineer (BPS-17)		3			364,000
C082 Computer Operator (BPS-16)		1			76,000
S136 Sub Engineer (BPS-16)		3			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>5</b>			<b><u>256,000</u></b>
A01151 Total Basic Pay Other Staff		5			<u>256,000</u>
D105 Draftsman (BPS-15)		2			129,000
J013 Junior Clerk (BPS-11)		1			50,000
N005 Naib Qasid (BPS-03)		2			77,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>956,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>956,000</u></b>
A01202 House Rent Allowance					146,000
A01203 Conveyance Allowance					204,000
A01207 Washing Allowance					1,000
A01208 Dress Allowance					1,000
A01217 Medical Allowance					324,000
A0121T Adhoc Relief Allowance 2013					58,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					87,000
A0122Y Ad-hoc Relief Allowance 2017					117,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

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**082105 PROMOTION OF CULTURAL ACTIVITIES**

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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

<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>082</b>	<b>CULTURAL SERVICES</b>				
<b>0821</b>	<b>CULTURAL SERVICES</b>				
<b>082105</b>	<b>PROMOTION OF CULTURAL ACTIVITIES</b>				
<b>PR5995</b>	<b>Engineering Wing in Sports Department (Reg Act)</b>				

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<b>Engineering Wing in Sports Department (Reg Act)</b>					<b>2,121,000</b>
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**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

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

**09 EDUCATION AFFAIRS AND SERVICES**  
**095 SUBSIDIARY SERVICES TO EDUCATION**  
**0951 SUBSIDIARY SERVICES TO EDUCATION**  
**095101 ARCHIVES LIBRARY AND MUSEUMS**

**BU4429 BANNU MUSEUM DISTRICT BANNU**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>5,720,000</u>	<u>4,028,000</u>	<u>2,103,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<u>3,202,400</u>	<u>2,535,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<u>399,000</u>	<u>475,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>399,000</u>	<u>475,000</u>
A299	Assistant Curator (BPS-16)	1	1	199,500	83,000
C082	Computer Operator (BPS-16)	1	1	199,500	83,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<u>2,803,400</u>	<u>2,060,000</u>
A01151	Total Basic Pay Other Staff	22	22	<u>2,803,400</u>	<u>2,060,000</u>
C084	Conservation Assistant (BPS-12)	1	1	153,000	63,000
G031	Gallery Assistant (BPS-12)	1	1	126,000	53,000
G031	Gallery Assistant (BPS-11)	2	2	336,200	139,000
J013	Junior Clerk (BPS-11)	1	1	203,000	83,000
C375	Conservation Foreman (BPS-07)	1	1	118,000	49,000
M217	Museum Supervisor (BPS-07)	1	1	103,000	43,000
S440	Site Supervisor (BPS-07)	1	1	111,000	46,000
E019	Electrician (BPS-05)	1	1	145,000	59,000
M218	Masson(Conservation) (BPS-04)	1	1	99,000	41,000
C057	Chowkidar (BPS-03)	3	3	366,000	149,000
M010	Mali (BPS-03)	1	1	122,200	50,000
M077	Museum Attendant (BPS-03)	4	4	477,000	194,000
S162	Sweeper (BPS-03)	2	2	245,000	100,000
S609	Site Attendant (BPS-03)	2	2	199,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,517,600</u>	<u>1,493,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,515,600</u>	<u>1,493,000</u>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
A01202	House Rent Allowance		369,000	204,000	123,000
A01203	Conveyance Allowance		627,000	429,000	209,000
A01207	Washing Allowance		14,800	11,000	5,000
A01208	Dress Allowance		14,800	11,000	5,000
A0120X	Adhoc Allowance - 2010		559,000		
A01217	Medical Allowance		428,000	283,000	143,000
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	33,000
A01226	Computer Allowance		18,000	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	23,000
A0122M	Adhoc Relief Allowance 2016		320,000	207,000	106,000
A0122Y	Ad-hoc Relief Allowance 2017			250,000	132,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>285,000</u></b>	<b><u>178,000</u></b>	<b><u>72,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>		<b><u>12,000</u></b>
A03201	Postage and Telegraph		5,000		2,000
A03202	Telephone and Trunk Call		30,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>160,000</u></b>	<b><u>103,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>103,000</u>	<u>34,000</u>
001	Electricity		150,000	103,000	34,000
A03304	Hot and Cold Weather Charges		10,000		1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001	Travelling Allowance		20,000	20,000	7,000

**NC21046 (038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>BU4429</b>	<b>BANNU MUSEUM DISTRICT BANNU</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>55,000</u></b>	<b><u>18,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03902	Printing and Publication		<u>25,000</u>	<u>10,000</u>	<u>3,000</u>
001	Printing and publication		25,000	10,000	3,000
A03906	Uniforms and Protective Clothing		10,000	10,000	3,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
002	Other Contingencies		20,000	20,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A13201	Furniture and Fixture		5,000	5,000	2,000
<b>BANNU MUSEUM DISTRICT BANNU</b>			<b>6,015,000</b>	<b>4,216,000</b>	<b>2,182,000</b>



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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,849,000</u></b>	<b><u>14,030,000</u></b>	<b><u>6,361,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>10,016,000</u></b>	<b><u>8,984,000</u></b>	<b><u>4,074,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>825,000</u></b>	<b><u>657,000</u></b>	<b><u>343,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>825,000</u>	<u>657,000</u>	<u>343,000</u>
C177 Curator (BPS-17)	1	1	480,000		197,000
A574 Archaeological Conservator (BPS-16)	1	1	165,000		70,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>51</u></b>	<b><u>51</u></b>	<b><u>9,191,000</u></b>	<b><u>8,327,000</u></b>	<b><u>3,731,000</u></b>
A01151 Total Basic Pay Other Staff	<u>51</u>	<u>51</u>	<u>9,190,000</u>	<u>8,327,000</u>	<u>3,730,000</u>
S035 Senior Clerk (BPS-14)	1	1	150,000		63,000
G031 Gallery Assistant (BPS-12)	1	1	130,000		54,000
C084 Conservation Assistant (BPS-11)	1	1	200,000		82,000
J013 Junior Clerk (BPS-11)	1	1	383,000		155,000
B117 Booking Clerk (BPS-10)	1	1	110,000		46,000
D112 Driver (BPS-06)	1	1	180,000		73,000
E019 Electrician (BPS-05)	1	1	180,000		73,000
H028 Head Mali (BPS-05)	1	1	180,000		73,000
S440 Site Supervisor (BPS-05)	1	1	180,000		73,000
A161 Attendant (BPS-04)	14	14	1,930,000		786,000
C376 Camp Attendant (BPS-04)	1	1	220,000		89,000
G056 Garden Baildar (BPS-04)	4	4	510,000		208,000
J001 Jamadar (BPS-04)	1	1	150,000		61,000
M077 Museum Attendant (BPS-04)	3	3	626,000		253,000
S152 Supervisor (BPS-04)	1	1	260,000		105,000

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4496 ARCHAEOLOGICAL MUSEUM SWAT</b>					
A161 Attendant (BPS-03)	6	6	1,005,000		407,000
C374 Cook-cum-Attendant (BPS-03)	1	1	180,000		73,000
L035 Library Attendant (BPS-03)	1	1	180,000		73,000
M077 Museum Attendant (BPS-03)	6	6	1,500,000		605,000
N005 Naib Qasid (BPS-03)	1	1	265,000		107,000
W011 Watchman (BPS-03)	1	3	221,000		271,000
W011 Watchman (BPS-02)	2		450,000		
A01152 Personal pay			1,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,833,000</u></b>	<b><u>5,046,000</u></b>	<b><u>2,287,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,532,000</u></b>	<b><u>5,046,000</u></b>	<b><u>2,181,000</u></b>
A01202 House Rent Allowance			771,000	596,000	257,000
A01203 Conveyance Allowance			1,369,000	1,041,000	456,000
A01207 Washing Allowance			7,000	16,000	2,000
A01208 Dress Allowance			7,000	3,000	2,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			1,210,000		
A01217 Medical Allowance			1,083,000	816,000	361,000
A0121T Adhoc Relief Allowance 2013			350,000	209,000	117,000
A01226 Computer Allowance			29,000	29,000	10,000
A0122C Adhoc Relief Allowance - 2015			231,000	144,000	77,000
A0122M Adhoc Relief Allowance 2016			870,000	740,000	290,000
A0122Y Ad-hoc Relief Allowance 2017				898,000	407,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>549,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			600,000	549,000	200,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>		<b><u>106,000</u></b>
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

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4496</b>	<b>ARCHAEOLOGICAL MUSEUM SWAT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>771,000</u></b>	<b><u>1,569,000</u></b>	<b><u>465,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300,000</u></b>	<b><u>980,000</u></b>	<b><u>290,000</u></b>
A03301	Gas		120,000	120,000	40,000
A03302	Water		20,000	30,000	10,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>43,000</u>
001	Electricity		130,000	130,000	43,000
A03304	Hot and Cold Weather Charges		30,000	700,000	167,000
A03305	POL fore Generator				30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>220,000</u></b>	<b><u>290,000</u></b>	<b><u>64,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>190,000</u>	<u>63,000</u>
001	Travelling Allowance		130,000	190,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		90,000	100,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>186,000</u></b>	<b><u>234,000</u></b>	<b><u>89,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03902	Printing and Publication		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Printing and publication		35,000	35,000	12,000
A03905	Newspapers Periodicals and Books		12,000	12,000	4,000
A03906	Uniforms and Protective Clothing		1,000	50,000	17,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000		1,000
A03970	Others		<u>102,000</u>	<u>102,000</u>	<u>43,000</u>
002	Other Contingencies		50,000	102,000	34,000
003	Chemicals		1,000		3,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>SW4496</b>					
135	Cataloguing of Objects		50,000		3,000
172	Molding		1,000		3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>		
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		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>11,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A13001	Transport		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Transport		20,000	20,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>ARCHAEOLOGICAL MUSEUM SWAT</b>			<b>17,671,000</b>	<b>15,649,000</b>	<b>6,840,000</b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4199 Pushkalvati Museum</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,474,000</u></b>	<b><u>3,255,000</u></b>	<b><u>1,494,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>1,999,000</u></b>	<b><u>1,992,000</u></b>	<b><u>825,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>360,000</u></b>	<b><u>238,000</u></b>	<b><u>152,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>360,000</u>	<u>238,000</u>	<u>152,000</u>
A299 Assistant Curator (BPS-16)	1	1	180,000		76,000
C082 Computer Operator (BPS-16)	1	1	180,000		76,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>1,639,000</u></b>	<b><u>1,754,000</u></b>	<b><u>673,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>1,639,000</u>	<u>1,754,000</u>	<u>673,000</u>
L034 Library Assistant (BPS-12)	1	1	120,000		50,000
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
L034 Library Assistant (BPS-09)	1	1	126,000		52,000
L035 Library Attendant (BPS-04)	2	2	99,000		42,000
C057 Chowkidar (BPS-03)	3	3	316,000		129,000
L035 Library Attendant (BPS-03)	1	1	90,000		37,000
M010 Mali (BPS-03)	2	2	186,000		76,000
M077 Museum Attendant (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	2	2	226,000		92,000
S162 Sweeper (BPS-03)	1	1	90,000		37,000
S609 Site Attendant (BPS-03)	1	1	96,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,475,000</u></b>	<b><u>1,263,000</u></b>	<b><u>669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,473,000</u></b>	<b><u>1,181,000</u></b>	<b><u>667,000</u></b>
A01202 House Rent Allowance			297,000	164,000	99,000
A01203 Conveyance Allowance			516,000	329,000	172,000
A01207 Washing Allowance			36,000	10,000	12,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CA4199</b>	<b>Pushkalvati Museum</b>				
A01208	Dress Allowance		36,000	10,000	12,000
A0120D	Integrated Allowance		5,000	9,000	2,000
A0120X	Adhoc Allowance - 2010		720,000	1,000	
A01217	Medical Allowance		380,000	234,000	127,000
A0121T	Adhoc Relief Allowance 2013		117,000	54,000	39,000
A01226	Computer Allowance		9,000		3,000
A0122C	Adhoc Relief Allowance - 2015		123,000	15,000	41,000
A0122M	Adhoc Relief Allowance 2016		234,000	160,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017			195,000	82,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>82,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>82,000</u>	<u>1,000</u>
001	Medical Charges		1,000	82,000	1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,293,000</u></b>	<b><u>827,000</u></b>	<b><u>118,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		21,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>220,000</u></b>	<b><u>74,000</u></b>
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		5,000	20,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	60,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,042,000</u></b>	<b><u>542,000</u></b>	<b><u>21,000</u></b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CA4199 Pushkalvati Museum</b>					
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery				6,000	2,000
A03905 Newspapers Periodicals and Books			2,020,000	500,000	7,000
A03906 Uniforms and Protective Clothing			6,000	6,000	2,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others				30,000	10,000
002 Other Contingencies			10,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>6,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>3,000</b></u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>3,000</u>
001 Plant and Machinery			500,000	500,000	3,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>500,000</b></u>	<u><b>500,000</b></u>	<u><b>3,000</b></u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>3,000</u>
001 Furniture & Fixture			500,000	500,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>70,000</b></u>	<u><b>23,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	30,000	10,000

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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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>CA4199</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	30,000	10,000
<b>Pushkalvati Museum</b>			<b>7,802,000</b>	<b>5,152,000</b>	<b>1,642,000</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>HR5104 Sub-Regional Office Hazara</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,722,000</u>	<u>2,592,000</u>	<u>2,634,000</u>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u>3,687,000</u>	<u>1,612,000</u>	<u>1,527,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<u>1,556,000</u>	<u>332,000</u>	<u>651,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>1,556,000</u>	<u>332,000</u>	<u>651,000</u>
C465 Chief Artist (BPS-17)	1	1	383,000		159,000
A057 Assistant (BPS-16)	1	1	200,000		84,000
A138 Assistant Research Officer (BPS-16)	1	1	191,000		80,000
A574 Archaeological Conservator (BPS-16)	1	1	191,000		80,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
F043 Field Officer (BPS-16)	2	2	391,000		164,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>2,131,000</u>	<u>1,280,000</u>	<u>876,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,131,000</u>	<u>1,280,000</u>	<u>876,000</u>
C084 Conservation Assistant (BPS-12)	1	1	153,000		63,000
W030 Work Supervisor (BPS-12)	1	1	153,000		63,000
J013 Junior Clerk (BPS-11)	2	2	257,000		106,000
C375 Conservation Foreman (BPS-07)	1	1	118,000		49,000
E019 Electrician (BPS-07)	1	1	103,000		43,000
S440 Site Supervisor (BPS-07)	1	1	111,000		46,000
M218 Masson(Conservation) (BPS-04)	1	1	99,000		41,000
C057 Chowkidar (BPS-03)	2	2	209,000		86,000
M077 Museum Attendant (BPS-03)	3	3	300,000		123,000
N005 Naib Qasid (BPS-03)	2	2	237,000		97,000
S162 Sweeper (BPS-03)	2	2	192,000		78,000
S609 Site Attendent (BPS-03)	2	2	199,000		81,000

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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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>HR5104</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,035,000</u></b>	<b><u>980,000</u></b>	<b><u>1,107,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,033,000</u></b>	<b><u>980,000</u></b>	<b><u>1,105,000</u></b>
A01202	House Rent Allowance		637,000	138,000	213,000
A01203	Conveyance Allowance		770,000	276,000	257,000
A01207	Washing Allowance		12,500	5,000	4,000
A01208	Dress Allowance		14,500	5,000	5,000
A0120D	Integrated Allowance		15,000	11,000	5,000
A0120X	Adhoc Allowance - 2010		1,140,000		
A01217	Medical Allowance		544,000	192,000	181,000
A0121T	Adhoc Relief Allowance 2013		202,000	38,000	67,000
A01226	Computer Allowance		54,000		6,000
A0122C	Adhoc Relief Allowance - 2015		151,000	25,000	50,000
A0122M	Adhoc Relief Allowance 2016		465,000	133,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			157,000	153,000
A01250	Incentive Allowance		<u>28,000</u>		<u>9,000</u>
001	Incentive Allowance		28,000		9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>270,000</u></b>	<b><u>170,000</u></b>	<b><u>64,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>9,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		20,000		7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>195,000</u></b>	<b><u>115,000</u></b>	<b><u>38,000</u></b>
A03303	Electricity		<u>180,000</u>	<u>100,000</u>	<u>33,000</u>
001	Electricity		180,000	100,000	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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>095101</b>					
<b>HR5104</b>					
<b>HR5104</b>					
A03304	Hot and Cold Weather Charges		15,000	15,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
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	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery			15,000	5,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
002	Other Contingencies		15,000	15,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>HR5104</b>	<b>Sub-Regional Office Hazara</b>				
<b>Sub-Regional Office Hazara</b>			<b>8,008,000</b>	<b>2,778,000</b>	<b>2,705,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4735 Sub Regional Office Mardan at Takht Bhai District Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,909,000</u></b>	<b><u>2,242,000</u></b>	<b><u>1,352,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,894,000</u></b>	<b><u>1,350,000</u></b>	<b><u>785,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>955,000</u></b>	<b><u>406,000</u></b>	<b><u>400,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>955,000</u>	<u>406,000</u>	<u>400,000</u>
A057 Assistant (BPS-16)	1	1	191,000		80,000
A138 Assistant Research Officer (BPS-16)	1	1	191,000		80,000
A574 Archaeological Conservator (BPS-16)	1	1	191,000		80,000
C082 Computer Operator (BPS-16)	1	1	191,000		80,000
F043 Field Officer (BPS-16)	1	1	191,000		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>939,000</u></b>	<b><u>944,000</u></b>	<b><u>385,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>939,000</u>	<u>944,000</u>	<u>385,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
A161 Attendant (BPS-07)	3	3	332,000		137,000
C057 Chowkidar (BPS-03)	1	1	96,000		39,000
N005 Naib Qasid (BPS-03)	2	2	193,000		79,000
S162 Sweeper (BPS-03)	1	1	96,000		39,000
W011 Watchman (BPS-03)	1	1	96,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,015,000</u></b>	<b><u>892,000</u></b>	<b><u>567,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,015,000</u></b>	<b><u>892,000</u></b>	<b><u>567,000</u></b>
A01202 House Rent Allowance			328,000	123,000	109,000
A01203 Conveyance Allowance			511,000	261,000	170,000
A01207 Washing Allowance			6,000		2,000
A01208 Dress Allowance			2,000		1,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>MR4735</b>					
<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>					
A0120D	Integrated Allowance		7,000	43,000	2,000
A0120X	Adhoc Allowance - 2010		512,000		
A01217	Medical Allowance		280,000	171,000	93,000
A0121T	Adhoc Relief Allowance 2013		60,000	31,000	20,000
A01226	Computer Allowance		54,000		6,000
A0122C	Adhoc Relief Allowance - 2015		38,000	21,000	13,000
A0122M	Adhoc Relief Allowance 2016		189,000	107,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			135,000	79,000
A01250	Incentive Allowance		<u>28,000</u>		<u>9,000</u>
001	Incentive Allowance		28,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>220,000</u></b>	<b><u>78,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph			5,000	2,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>67,000</u>
001	Electricity			200,000	67,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance			<u>10,000</u>	<u>3,000</u>
001	Travelling Allowance			10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03901	Stationery			<u>5,000</u>	<u>2,000</u>
001	Stationery			5,000	2,000
A03970	Others				<u>3,000</u>
001	Others				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4735</b>	<b>Sub Regional Office Mardan at Takht Bhai District Mardan</b>				
			<b>3,909,000</b>	<b>2,462,000</b>	<b>1,430,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,760,000</u></b>	<b><u>12,896,000</u></b>	<b><u>4,438,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>6,557,000</u></b>	<b><u>8,247,000</u></b>	<b><u>2,691,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,670,000</u></b>	<b><u>2,135,000</u></b>	<b><u>697,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,670,000</u>	<u>2,119,000</u>	<u>692,000</u>
C177 Curator (BPS-18)	1	1	390,000		163,000
R032 Research Officer (BPS-17)	1	1	380,000		157,000
A138 Assistant Research Officer (BPS-16)	1	1	250,000		104,000
A299 Assistant Curator (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
A01103 Special Pay				16,000	5,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>37</b>	<b>37</b>	<b><u>4,887,000</u></b>	<b><u>6,112,000</u></b>	<b><u>1,994,000</u></b>
A01151 Total Basic Pay Other Staff	37	37	<u>4,884,000</u>	<u>6,112,000</u>	<u>1,993,000</u>
S035 Senior Clerk (BPS-14)	1	1	310,000		127,000
G031 Gallery Assistant (BPS-11)	1	1	250,000		102,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
L034 Library Assistant (BPS-11)	1	1	200,000		82,000
E019 Electrician (BPS-05)	1	1	200,000		81,000
Q004 Qasid (BPS-04)	1	1	200,000		81,000
A161 Attendant (BPS-03)	3	3	450,000		183,000
C011 Care Taker (BPS-03)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	3	3	410,000		167,000
M010 Mali (BPS-03)	3	3	400,000		163,000
M077 Museum Attendant (BPS-03)	2	2	170,000		70,000
N005 Naib Qasid (BPS-03)	8	8	710,000		291,000



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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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>								
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>								
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>								
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>								
P051	Porter	(BPS-03)	1	1	121,000	49,000			
S023	Security Guard	(BPS-03)	3	3	353,000	144,000			
S162	Sweeper	(BPS-03)	6	6	680,000	277,000			
T049	Tubewell Operator	(BPS-03)	1	1	120,000	49,000			
A01152	Personal pay				3,000	1,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,203,000</u></b>			<b><u>4,649,000</u></b>		<b><u>1,747,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,102,000</u></b>			<b><u>4,422,000</u></b>		<b><u>1,711,000</u></b>	
A01202	House Rent Allowance				920,000	785,000	307,000		
A01203	Conveyance Allowance				1,182,000	1,006,000	394,000		
A01207	Washing Allowance				26,000	22,000	9,000		
A01208	Dress Allowance				26,000	22,000	9,000		
A0120D	Integrated Allowance				40,000	36,000	13,000		
A0120X	Adhoc Allowance - 2010				775,000	10,000			
A01217	Medical Allowance				772,000	743,000	257,000		
A0121T	Adhoc Relief Allowance 2013				330,000	155,000	110,000		
A01226	Computer Allowance				18,000	16,000	6,000		
A0122C	Adhoc Relief Allowance - 2015				270,000	132,000	90,000		
A0122M	Adhoc Relief Allowance 2016				743,000	670,000	248,000		
A0122Y	Ad-hoc Relief Allowance 2017					825,000	268,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>101,000</u></b>			<b><u>227,000</u></b>		<b><u>36,000</u></b>	
A01274	Medical Charges				1,000	17,000	1,000		
001	Medical Charges				1,000	17,000	1,000		
A01278	Leave Salary				100,000	210,000	35,000		
001	Leave Salary				100,000	210,000	35,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,666,000</u></b>			<b><u>2,210,000</u></b>		<b><u>738,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>100,000</u></b>			<b><u>90,000</u></b>		<b><u>30,000</u></b>	
A03201	Postage and Telegraph				20,000	10,000	3,000		
A03202	Telephone and Trunk Call				80,000	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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR5712 Peshawar Museum Peshawar</b>					
<b>A033 TOTAL UTILITIES</b>			<u>1,200,000</u>	<u>1,160,000</u>	<u>387,000</u>
A03301 Gas			10,000	10,000	3,000
A03303 Electricity			<u>1,150,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Electricity			1,150,000	1,000,000	333,000
A03304 Hot and Cold Weather Charges			40,000	150,000	50,000
A03305 POL fore Generator					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>155,000</u>	<u>270,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance			25,000	100,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	100,000	33,000
A03808 Conveyance Charges				<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges				20,000	7,000
A03809 CNG Charges (Govt)			80,000	50,000	17,000
<b>A039 TOTAL GENERAL</b>			<u>211,000</u>	<u>690,000</u>	<u>231,000</u>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Stationery			40,000	60,000	20,000
A03902 Printing and Publication			<u>25,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			25,000	50,000	17,000
A03905 Newspapers Periodicals and Books			20,000	20,000	7,000
A03906 Uniforms and Protective Clothing			20,000	30,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>40,000</u>	<u>13,000</u>
001 Cost of other Stores			10,000	40,000	13,000
A03970 Others			<u>95,000</u>	<u>490,000</u>	<u>163,000</u>
002 Other Contingencies			15,000	100,000	33,000
003 Chemicals			20,000	50,000	17,000
008 Photographic Material			30,000	60,000	20,000
013 Diesel charges for Generator				30,000	10,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR5712</b>	<b>Peshawar Museum Peshawar</b>				
135	Cataloguing of Objects		30,000		
172	Molding			250,000	83,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>3,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>3,000</u></b>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>211,000</u></b>	<b><u>266,000</u></b>	<b><u>89,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>151,000</u>	<u>151,000</u>	<u>50,000</u>
001	Transport		151,000	151,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture		35,000	50,000	17,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>10,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13801	Maintenance of gardens		10,000	50,000	17,000
<b>Peshawar Museum Peshawar</b>			<b>13,637,000</b>	<b>15,372,000</b>	<b>5,268,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,909,000</u></b>	<b><u>3,239,000</u></b>	<b><u>1,416,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,894,000</u></b>	<b><u>1,916,000</u></b>	<b><u>785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>955,000</u></b>	<b><u>680,000</u></b>	<b><u>400,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>955,000</u>	<u>680,000</u>	<u>400,000</u>
A057	Assistant (BPS-16)	1	1	191,000		80,000
A138	Assistant Research Officer (BPS-16)	1	1	191,000		80,000
A574	Archaeological Conservator (BPS-16)	1	1	191,000		80,000
C082	Computer Operator (BPS-16)	1	1	191,000		80,000
F043	Field Officer (BPS-16)	1	1	191,000		80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>939,000</u></b>	<b><u>1,236,000</u></b>	<b><u>385,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>939,000</u>	<u>1,236,000</u>	<u>385,000</u>
J013	Junior Clerk (BPS-11)	1	1	126,000		52,000
A161	Attendant (BPS-07)	3	3	332,000		137,000
C057	Chowkidar (BPS-03)	1	1	96,000		39,000
N005	Naib Qasid (BPS-03)	2	2	193,000		79,000
S162	Sweeper (BPS-03)	1	1	96,000		39,000
W011	Watchman (BPS-03)	1	1	96,000		39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,015,000</u></b>	<b><u>1,323,000</u></b>	<b><u>631,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,015,000</u></b>	<b><u>1,323,000</u></b>	<b><u>631,000</u></b>
A01202	House Rent Allowance			328,000	167,000	109,000
A01203	Conveyance Allowance			511,000	375,000	170,000
A01207	Washing Allowance			6,000	9,000	2,000
A01208	Dress Allowance			2,000	4,000	1,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
A0120D	Integrated Allowance		7,000	11,000	2,000
A0120X	Adhoc Allowance - 2010		512,000		
A01217	Medical Allowance		280,000	203,000	93,000
A0121T	Adhoc Relief Allowance 2013		60,000	22,000	20,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A01226	Computer Allowance		54,000		19,000
A0122C	Adhoc Relief Allowance - 2015		38,000	16,000	13,000
A0122M	Adhoc Relief Allowance 2016		189,000	161,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			201,000	79,000
A01233	Unattractive Area Allowance			<u>153,000</u>	<u>51,000</u>
001	Unattractive Area Allowance			153,000	51,000
A01250	Incentive Allowance		<u>28,000</u>		<u>9,000</u>
001	Incentive Allowance		28,000		9,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>100,000</u></b>	<b><u>305,000</u></b>	<b><u>104,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call				1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A03304	Hot and Cold Weather Charges		20,000	50,000	17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>67,000</u>
001	Travelling Allowance		50,000	200,000	67,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery		10,000	20,000	7,000
A03906	Uniforms and Protective Clothing		5,000	10,000	3,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SW4951</b>	<b>Sub Regional Office Malakand at Mingora District Swat</b>				
001	Others			20,000	7,000
002	Other Contingencies		10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		5,000	10,000	3,000
<b>Sub Regional Office Malakand at Mingora District Swat</b>			<b>4,024,000</b>	<b>3,564,000</b>	<b>1,526,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4015 Chitral Museum</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,716,000</u></b>	<b><u>2,934,000</u></b>	<b><u>1,360,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>1,875,500</u></b>	<b><u>1,643,000</u></b>	<b><u>771,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>429,500</u></b>	<b><u>457,000</u></b>	<b><u>179,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>429,500</u>	<u>457,000</u>	<u>179,000</u>
A299 Assistant Curator (BPS-16)	1	1	199,500		83,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,446,000</u></b>	<b><u>1,186,000</u></b>	<b><u>592,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,446,000</u>	<u>1,186,000</u>	<u>592,000</u>
G031 Gallery Assistant (BPS-11)	1	1	139,000		58,000
J013 Junior Clerk (BPS-11)	1	1	203,000		83,000
S440 Site Supervisor (BPS-07)	1	1	111,000		46,000
C057 Chowkidar (BPS-03)	2	2	260,000		106,000
M010 Mali (BPS-03)	1	1	130,000		53,000
M077 Museum Attendant (BPS-03)	1	1	146,000		59,000
N005 Naib Qasid (BPS-03)	1	1	129,000		53,000
S162 Sweeper (BPS-03)	1	1	129,000		53,000
S609 Site Attendent (BPS-03)	2	2	199,000		81,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,840,500</u></b>	<b><u>1,291,000</u></b>	<b><u>589,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,763,500</u></b>	<b><u>1,180,000</u></b>	<b><u>562,000</u></b>
A01202 House Rent Allowance			204,000	129,000	68,000
A01203 Conveyance Allowance			383,000	296,000	128,000
A01207 Washing Allowance			8,200	6,000	3,000
A01208 Dress Allowance			9,200	6,000	3,000
A0120D Integrated Allowance			5,100	5,000	2,000
A0120X Adhoc Allowance - 2010			307,000		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4015</b>	<b>Chitral Museum</b>				
A01217	Medical Allowance		234,000	161,000	78,000
A0121T	Adhoc Relief Allowance 2013		92,000	30,000	30,000
A01226	Computer Allowance		18,000		6,000
A0122C	Adhoc Relief Allowance - 2015		86,000	21,000	29,000
A0122M	Adhoc Relief Allowance 2016		182,000	135,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017			164,000	77,000
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>227,000</u>	<u>78,000</u>
001	Unattractive Area Allowance		235,000	227,000	78,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>77,000</u></b>	<b><u>111,000</u></b>	<b><u>27,000</u></b>
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
A01284	Firewood Allowance		75,000	111,000	25,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>438,000</u></b>	<b><u>553,000</u></b>	<b><u>186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>19,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		50,000	50,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>265,000</u></b>	<b><u>315,000</u></b>	<b><u>105,000</u></b>
A03302	Water		15,000	15,000	5,000
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		100,000	200,000	67,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		50,000	100,000	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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4015 Chitral Museum</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>68,000</u></b>	<b><u>83,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery				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
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			8,000	8,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
002 Other Contingencies			15,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>3,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>3,000</u></b>
A04114 Superannuation Encashment of L.P.R					3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>15,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	5,000
<b>A138 TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13801 Maintenance of gardens			10,000	15,000	5,000
<b>Chitral Museum</b>			<b>4,194,000</b>	<b>3,532,000</b>	<b>1,564,000</b>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>DA4019 Archaeology and Museums Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,548,000</u></b>	<b><u>8,268,000</u></b>	<b><u>3,553,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>5,353,700</u></b>	<b><u>5,059,000</u></b>	<b><u>2,192,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,233,800</u></b>	<b><u>727,000</u></b>	<b><u>513,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,233,800</u>	<u>727,000</u>	<u>513,000</u>
C177 Curator (BPS-18)	1	1	396,300		165,000
A057 Assistant (BPS-16)	1	1	199,500		83,000
A299 Assistant Curator (BPS-16)	1	1	199,500		83,000
C082 Computer Operator (BPS-16)	1	1	239,000		99,000
F043 Field Officer (BPS-16)	1	1	199,500		83,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>4,119,900</u></b>	<b><u>4,332,000</u></b>	<b><u>1,679,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>4,118,900</u>	<u>4,332,000</u>	<u>1,678,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		103,000
G031 Gallery Assistant (BPS-11)	1	1	206,000		84,000
J013 Junior Clerk (BPS-11)	1	1	131,300		55,000
L034 Library Assistant (BPS-11)	1	1	216,100		88,000
B117 Booking Clerk (BPS-10)	1	1	122,000		51,000
E019 Electrician (BPS-05)	1	1	115,000		47,000
C057 Chowkidar (BPS-03)	3	3	328,000		134,000
L035 Library Attendant (BPS-03)	1	1	126,000		51,000
M010 Mali (BPS-03)	4	4	512,500		208,000
M077 Museum Attendant (BPS-03)	6	6	919,700		373,000
N005 Naib Qasid (BPS-03)	5	5	847,100		343,000
S162 Sweeper (BPS-03)	2	2	223,000		91,000
T049 Tubewell Operator (BPS-03)	1	1	122,200		50,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>DA4019</b>					
A01152	Personal pay		1,000		1,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,194,300</u></b>	<b><u>3,209,000</u></b>	<b><u>1,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,062,300</u></b>	<b><u>3,064,000</u></b>	<b><u>1,316,000</u></b>
A01202	House Rent Allowance		460,500	339,000	154,000
A01203	Conveyance Allowance		909,800	710,000	303,000
A01207	Washing Allowance		15,700	16,000	5,000
A01208	Dress Allowance		15,400	16,000	5,000
A0120D	Integrated Allowance		27,000	27,000	9,000
A0120X	Adhoc Allowance - 2010		776,900		
A01217	Medical Allowance		605,300	486,000	202,000
A0121T	Adhoc Relief Allowance 2013		159,200	115,000	53,000
A01226	Computer Allowance		10,000	18,000	4,000
A0122C	Adhoc Relief Allowance - 2015		114,000	79,000	38,000
A0122M	Adhoc Relief Allowance 2016		458,500	413,000	153,000
A0122Y	Ad-hoc Relief Allowance 2017			506,000	220,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>339,000</u>	<u>170,000</u>
001	Unattractive Area Allowance		510,000	339,000	170,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>132,000</u></b>	<b><u>145,000</u></b>	<b><u>45,000</u></b>
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>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		130,000	125,000	43,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,128,000</u></b>	<b><u>1,726,000</u></b>	<b><u>477,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>17,000</u></b>
A03201	Postage and Telegraph		6,000	6,000	2,000
A03202	Telephone and Trunk Call		46,000	46,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>650,000</u></b>	<b><u>850,000</u></b>	<b><u>250,000</u></b>

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	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>DA4019</b>					
A03303	Electricity		<u>500,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		500,000	300,000	100,000
A03304	Hot and Cold Weather Charges		150,000	550,000	133,000
A03305	POL fore Generator				17,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>180,000</u>	<u>400,000</u>	<u>68,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>300,000</u>	<u>67,000</u>
001	Travelling Allowance		80,000	300,000	67,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>246,000</u>	<u>424,000</u>	<u>142,000</u>
A03901	Stationery		<u>22,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery			30,000	10,000
A03902	Printing and Publication		<u>50,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication			100,000	33,000
A03905	Newspapers Periodicals and Books		12,000	12,000	4,000
A03906	Uniforms and Protective Clothing		12,000	12,000	4,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	20,000	7,000
A03970	Others		<u>130,000</u>	<u>250,000</u>	<u>84,000</u>
002	Other Contingencies		30,000	100,000	33,000
003	Chemicals		50,000	50,000	17,000
135	Cataloguing of Objects			50,000	17,000
172	Molding		50,000	50,000	17,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,000</u>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>DA4019</b>	<b>Archaeology and Museums Dir Lower</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Furniture & Fixture		500,000	500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>80,000</u>	<u>180,000</u>	<u>60,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		20,000	40,000	13,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	60,000	20,000
<b>Archaeology and Museums Dir Lower</b>			<b>11,256,000</b>	<b>10,674,000</b>	<b>4,094,000</b>

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**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>MR4193 Archaeology and Museums Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,052,000</u></b>	<b><u>4,225,000</u></b>	<b><u>1,925,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>3,126,000</u></b>	<b><u>2,537,000</u></b>	<b><u>1,283,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>939,000</u></b>	<b><u>256,000</u></b>	<b><u>390,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>939,000</u>	<u>256,000</u>	<u>390,000</u>
A057 Assistant (BPS-16)	1	1	399,000		163,000
A299 Assistant Curator (BPS-16)	1	1	163,000		69,000
C082 Computer Operator (BPS-16)	1	1	214,000		89,000
F043 Field Officer (BPS-16)	1	1	163,000		69,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,187,000</u></b>	<b><u>2,281,000</u></b>	<b><u>893,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,187,000</u>	<u>2,281,000</u>	<u>893,000</u>
G031 Gallery Assistant (BPS-11)	2	2	350,000		144,000
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
E019 Electrician (BPS-05)	1	1	144,000		59,000
C057 Chowkidar (BPS-03)	3	3	350,000		143,000
M010 Mali (BPS-03)	1	1	120,000		49,000
M077 Museum Attendant (BPS-03)	3	3	443,000		180,000
N005 Naib Qasid (BPS-03)	1	1	186,000		75,000
S162 Sweeper (BPS-03)	2	2	244,000		99,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,926,000</u></b>	<b><u>1,688,000</u></b>	<b><u>642,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,924,000</u></b>	<b><u>1,459,000</u></b>	<b><u>640,000</u></b>
A01202 House Rent Allowance			252,000	184,000	84,000
A01203 Conveyance Allowance			456,000	377,000	152,000
A01207 Washing Allowance			9,000	11,000	3,000
A01208 Dress Allowance			9,000	11,000	3,000
A0120D Integrated Allowance			5,000	5,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
A0120X	Adhoc Allowance - 2010		420,000		
A01217	Medical Allowance		325,000	258,000	108,000
A0121T	Adhoc Relief Allowance 2013		80,000	56,000	27,000
A01226	Computer Allowance		18,000	26,000	6,000
A0122C	Adhoc Relief Allowance - 2015		50,000	39,000	17,000
A0122M	Adhoc Relief Allowance 2016		300,000	208,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			254,000	128,000
A01270	Other			<u>30,000</u>	<u>10,000</u>
001	Others				10,000
089	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,000</b></u>	<u><b>229,000</b></u>	<u><b>2,000</b></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>229,000</u>	<u>1,000</u>
001	Leave Salary		1,000	229,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>725,000</b></u>	<u><b>461,000</b></u>	<u><b>155,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>54,000</b></u>	<u><b>18,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		43,000	49,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>420,000</b></u>	<u><b>220,000</b></u>	<u><b>81,000</b></u>
A03303	Electricity		<u>400,000</u>	<u>200,000</u>	<u>67,000</u>
001	Electricity		400,000	200,000	67,000
A03304	Hot and Cold Weather Charges		20,000	20,000	7,000
A03305	POL fore Generator				7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>19,000</b></u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>18,000</u>
001	Travelling Allowance		55,000	55,000	18,000

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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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>MR4193</b>					
A03807	P.O.L Charges	A.planes	<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	20,000	20,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>182,000</u></b>	<b><u>112,000</u></b>	<b><u>37,000</u></b>
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>100,000</u>	<u>20,000</u>	<u>7,000</u>
001	Printing and publication			20,000	7,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03906	Uniforms and Protective Clothing		10,000	10,000	3,000
A03970	Others		<u>52,000</u>	<u>62,000</u>	<u>20,000</u>
002	Other Contingencies		30,000	52,000	17,000
003	Chemicals		1,000		
008	Photographic Material		10,000	10,000	3,000
135	Cataloguing of Objects		10,000		
172	Molding		1,000		
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>		
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>13,000</u></b>



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>MR4193</b>	<b>Archaeology and Museums Mardan</b>				
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		30,000	30,000	10,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13801	Maintenance of gardens		5,000	5,000	2,000
<b>Archaeology and Museums Mardan</b>			<b>5,853,000</b>	<b>4,761,000</b>	<b>2,106,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>51,886,000</u></b>	<b><u>36,202,000</u></b>	<b><u>18,961,000</u></b>
<b>A011 TOTAL PAY</b>	<b>152</b>	<b>152</b>	<b><u>28,994,000</u></b>	<b><u>23,527,000</u></b>	<b><u>11,916,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>38</b>	<b><u>11,879,000</u></b>	<b><u>6,547,000</u></b>	<b><u>4,925,000</u></b>
A01101 Total Basic Pay Of Officer	38	38	<u>11,879,000</u>	<u>6,547,000</u>	<u>4,925,000</u>
D063 Director (BPS-19)	1	1	610,000		251,000
C276 Chief Chemist (BPS-18)	1	1	399,000		166,000
D028 Deputy Director (BPS-18)	1	1	399,000		166,000
S610 Senior Archaeological Engineer (BPS-18)	2	2	765,000		319,000
A021 Administrative Officer (BPS-17)	1	1	300,000		125,000
A079 Assistant Director (BPS-17)	1	1	412,000		170,000
A315 Archeological Engineer (BPS-17)	2	2	670,000		278,000
A570 Assistant Archaeological Engineer (BPS-17)	1	1	475,000		195,000
A731 Architect (BPS-17)	1	1	385,000		159,000
C029 Chemist (BPS-17)	1	1	342,000		142,000
C465 Chief Artist (BPS-17)	1	1	383,000		159,000
L136 Litigation Officer (BPS-17)	1	1	305,000		127,000
R032 Research Officer (BPS-17)	1	1	305,000		127,000
S166 Superintendent (BPS-17)	3	3	1,500,000		616,000
A057 Assistant (BPS-16)	2	2	565,000		233,000
A060 Assistant Accounts Officer (BPS-16)	1	1	305,000		126,000
A138 Assistant Research Officer (BPS-16)	2	2	381,000		159,000
A574 Archaeological Conservator (BPS-16)	2	2	511,000		212,000
C082 Computer Operator (BPS-16)	1	1	230,000		96,000
F043 Field Officer (BPS-16)	2	2	491,000		204,000

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			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
F191	Field Supervisor	(BPS-16)	2	2	382,000		160,000
J010	Junior Architect	(BPS-16)	1	1	191,000		80,000
J012	Junior Auditor	(BPS-16)	1	1	191,000		80,000
L033	Librarian	(BPS-16)	2	2	381,000		159,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	305,000		126,000
P407	Publication Officer	(BPS-16)	1	1	191,000		80,000
Q003	Quantity Surveyor	(BPS-16)	1	1	305,000		126,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	200,000		84,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>114</b>	<b>114</b>	<b>17,115,000</b>	<b>16,980,000</b>	<b>6,991,000</b>
A01151	Total Basic Pay Other Staff		114	114	17,042,000	16,865,000	6,959,000
S035	Senior Clerk	(BPS-14)	1	1	159,000		66,000
S114	Steno Typist	(BPS-14)	2	2	410,000		169,000
C084	Conservation Assistant	(BPS-12)	1	1	150,000		62,000
D105	Draftsman	(BPS-12)	1	1	153,000		63,000
W030	Work Supervisor	(BPS-12)	3	3	403,000		167,000
A004	Accounts Assistant	(BPS-11)	1	1	235,000		96,000
A005	Accountant	(BPS-11)	1	1	235,000		96,000
B117	Booking Clerk	(BPS-11)	1	1	153,000		63,000
C084	Conservation Assistant	(BPS-11)	2	2	388,000		159,000
E019	Electrician	(BPS-11)	1	1	111,000		46,000
J013	Junior Clerk	(BPS-11)	6	6	1,022,000		421,000
S161	Surveyor	(BPS-11)	1	1	206,000		84,000
P027	Photographer	(BPS-10)	1	1	344,000		139,000
S127	Store Keeper	(BPS-10)	2	2	258,000		107,000
A333	Assistant Photographer	(BPS-09)	1	1	118,000		49,000

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	2017-2018	2018-2019	2017-2018	2017-2018			
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>						
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>						
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>						
H012	Head Clerk	(BPS-08)	1	1	185,000	76,000	
P027	Photographer	(BPS-08)	1	1	185,000	76,000	
C014	Cashier	(BPS-07)	1	1	172,000	70,000	
S440	Site Supervisor	(BPS-07)	1	1	111,000	46,000	
T097	Technical Assistant	(BPS-07)	1	1	220,000	89,000	
C375	Conservation Foreman	(BPS-06)	1	1	212,000	86,000	
D112	Driver	(BPS-06)	6	6	806,000	330,000	
P027	Photographer	(BPS-05)	1	1	206,000	84,000	
A161	Attendant	(BPS-04)	25	25	4,000,000	1,626,000	
B029	Blacksmith	(BPS-04)	1	1	99,000	41,000	
C012	Carpenter	(BPS-04)	2	2	199,000	82,000	
D006	Daftari	(BPS-04)	1	1	165,000	67,000	
M076	Moulder	(BPS-04)	2	2	199,000	82,000	
M218	Masson(Conservation)	(BPS-04)	2	2	199,000	82,000	
P280	Potter	(BPS-04)	2	2	199,000	82,000	
W011	Watchman	(BPS-04)	3	3	418,000	170,000	
A161	Attendant	(BPS-03)	6	6	650,000	265,000	
B006	Behishti	(BPS-03)	1	1	200,000	81,000	
C057	Chowkidar	(BPS-03)	4	4	546,000	222,000	
K009	Khalasi	(BPS-03)	1	1	199,000	81,000	
L035	Library Attendant	(BPS-03)	1	1	221,000	89,000	
M010	Mali	(BPS-03)	3	3	395,000	161,000	
N005	Naib Qasid	(BPS-03)	14	14	1,986,000	807,000	
S162	Sweeper	(BPS-03)	3	3	436,000	177,000	
S609	Site Attendant	(BPS-03)	2	2	193,000	79,000	
W011	Watchman	(BPS-03)	3	3	296,000	121,000	
A01152	Personal pay				73,000	115,000	32,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>22,892,000</u></b>	<b><u>12,675,000</u></b>	<b><u>7,045,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,362,000</u></b>	<b><u>12,285,000</u></b>	<b><u>6,868,000</u></b>
A01202 House Rent Allowance			3,850,000	2,019,000	1,283,000
A01203 Conveyance Allowance			4,886,000	2,815,000	1,628,000
A01207 Washing Allowance			27,000	41,000	9,000
A01208 Dress Allowance			26,000	33,000	9,000
A0120D Integrated Allowance			57,000	87,000	19,000
A0120E Housing Subsidy Allowance			1,000		1,000
A0120X Adhoc Allowance - 2010			5,349,000	52,000	
A01216 Qualification Allowance			30,000		10,000
A01217 Medical Allowance			3,071,000	1,826,000	1,023,000
A0121A Ad - hoc Allowance - 2011				1,000	
A0121M Adhoc Relief Allowance - 2012				1,000	
A0121T Adhoc Relief Allowance 2013			1,223,000	579,000	407,000
A01224 Entertainment Allowance			6,000		2,000
A01226 Computer Allowance			18,000	36,000	12,000
A01229 Special compensatory allowance				91,000	1,000
A0122C Adhoc Relief Allowance - 2015			862,000	368,000	287,000
A0122M Adhoc Relief Allowance 2016			2,848,000	1,952,000	950,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				2,360,000	1,189,000
A01236 Deputation Allowance			72,000		25,000
A01270 Other			<u>12,000</u>		<u>5,000</u>
001 Others			1,000		1,000
081 PhD Allowance			11,000		4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>530,000</u></b>	<b><u>390,000</u></b>	<b><u>177,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>64,000</u>	<u>1,000</u>
001 Medical Charges			1,000	64,000	1,000
A01276 Outfit allowance			29,000		1,000
A01278 Leave Salary			<u>500,000</u>	<u>326,000</u>	<u>175,000</u>
001 Leave Salary			500,000	326,000	175,000

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4895 Archeology and Museums (Provincial)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,450,000</u>	<u>5,986,000</u>	<u>929,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>335,000</u>	<u>300,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			75,000	40,000	25,000
A03202 Telephone and Trunk Call			260,000	260,000	87,000
<b>A033 TOTAL UTILITIES</b>			<u>1,770,000</u>	<u>1,200,000</u>	<u>400,000</u>
A03301 Gas			200,000	150,000	50,000
A03303 Electricity			<u>1,500,000</u>	<u>800,000</u>	<u>267,000</u>
001 Electricity			1,500,000	800,000	267,000
A03304 Hot and Cold Weather Charges			70,000	250,000	83,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>706,000</u>	<u>715,000</u>	<u>238,000</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
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>290,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			290,000	200,000	67,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03809 CNG Charges (Govt)			200,000	100,000	33,000
<b>A039 TOTAL GENERAL</b>			<u>1,638,000</u>	<u>3,771,000</u>	<u>179,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>37,000</u>
001 Stationery				110,000	37,000
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

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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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
A03905	Newspapers Periodicals and Books		12,000	12,000	4,000
A03906	Uniforms and Protective Clothing		15,000	15,000	5,000
A03907	Advertising & Publicity		<u>220,000</u>	<u>200,000</u>	<u>67,000</u>
001	Advertising and Publicity		220,000	200,000	67,000
A03917	Law Charges		1,000		
A03918	Exhibitions Fairs and Other National Celebrations		35,000	35,000	12,000
A03942	Cost of Other Stores		<u>60,000</u>	<u>20,000</u>	<u>7,000</u>
001	Cost of other Stores		60,000	20,000	7,000
A03970	Others		<u>1,135,000</u>	<u>3,329,000</u>	<u>30,000</u>
002	Other Contingencies		50,000	50,000	17,000
008	Photographic Material		35,000	35,000	12,000
027	Excavation & Conservation		1,050,000	1,050,000	1,000
177	Decrital Amount			2,194,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,000</b></u>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>971,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>971,000</b></u>		<u><b>1,000</b></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		
A05270	To Others		<u>970,000</u>		<u>1,000</u>
135	Grant in aid to Ghani Dheri				1,000
175	Grant in Aid for Ghani Dheri Complex		970,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>2,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4895</b>	<b>Archeology and Museums (Provincial)</b>				
001	Plant and Machinery		5,000	5,000	2,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A09701	Furniture and fixtures		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Furniture & Fixture		5,000	5,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>335,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Transport		150,000	150,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>38,000</u></b>
A13101	Machinery and Equipment		<u>115,000</u>	<u>115,000</u>	<u>38,000</u>
001	Machinery and Equipment		115,000	115,000	38,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>70,000</u></b>	<b><u>35,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		70,000	35,000	12,000
<b>Archeology and Museums (Provincial)</b>			<b>57,652,000</b>	<b>42,498,000</b>	<b>19,998,000</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4289 City Museum , Gorgatree</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,826,000</u></b>	<b><u>4,576,000</u></b>	<b><u>1,790,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,686,000</u></b>	<b><u>2,845,000</u></b>	<b><u>1,103,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>852,000</u></b>	<b><u>1,114,000</u></b>	<b><u>352,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>852,000</u>	<u>1,114,000</u>	<u>352,000</u>
A138 Assistant Research Officer (BPS-16)	1	1	191,000		80,000
A299 Assistant Curator (BPS-16)	1	1	441,000		180,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,834,000</u></b>	<b><u>1,731,000</u></b>	<b><u>751,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>1,834,000</u>	<u>1,731,000</u>	<u>751,000</u>
S035 Senior Clerk (BPS-14)	1	1	159,000		66,000
G031 Gallery Assistant (BPS-11)	1	1	177,000		73,000
J013 Junior Clerk (BPS-11)	1	1	175,000		72,000
E019 Electrician (BPS-07)	1	1	106,000		44,000
C057 Chowkidar (BPS-03)	1	1	135,000		55,000
M010 Mali (BPS-03)	3	3	358,000		146,000
M077 Museum Attendant (BPS-03)	2	2	293,000		119,000
N005 Naib Qasid (BPS-03)	2	2	225,000		92,000
S162 Sweeper (BPS-03)	1	1	110,000		45,000
W011 Watchman (BPS-03)	1	1	96,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,140,000</u></b>	<b><u>1,731,000</u></b>	<b><u>687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,138,000</u></b>	<b><u>1,731,000</u></b>	<b><u>685,000</u></b>
A01202 House Rent Allowance			315,000	290,000	105,000
A01203 Conveyance Allowance			457,000	451,000	152,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A01207	Washing Allowance		13,000	11,000	4,000
A01208	Dress Allowance		8,000	9,000	3,000
A0120D	Integrated Allowance		11,000	11,000	4,000
A0120E	Housing Subsidy Allowance		95,000	37,000	35,000
A0120X	Adhoc Allowance - 2010		423,000		
A01217	Medical Allowance		320,000	270,000	107,000
A0121T	Adhoc Relief Allowance 2013		133,000	83,000	44,000
A01226	Computer Allowance		18,000	9,000	6,000
A0122C	Adhoc Relief Allowance - 2015		69,000	45,000	23,000
A0122M	Adhoc Relief Allowance 2016		276,000	231,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017			284,000	110,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>		<b><u>2,000</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>273,000</u></b>	<b><u>450,000</u></b>	<b><u>158,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>12,000</u></b>
A03202	Telephone and Trunk Call		20,000	35,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>180,000</u>	<u>67,000</u>
001	Electricity		200,000	180,000	67,000
A03304	Hot and Cold Weather Charges			20,000	7,000
A03305	POL fore Generator				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>16,000</u></b>	<b><u>115,000</u></b>	<b><u>38,000</u></b>
A03805	Travelling Allowance		<u>6,000</u>	<u>100,000</u>	<u>33,000</u>
001	Travelling Allowance		6,000	100,000	33,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
001	Conveyance Charges		10,000	15,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001	Stationery		10,000	25,000	8,000
A03906	Uniforms and Protective Clothing		7,000	10,000	3,000
A03970	Others		<u>20,000</u>	<u>65,000</u>	<u>22,000</u>
002	Other Contingencies		5,000	35,000	12,000
003	Chemicals		5,000	15,000	5,000
008	Photographic Material		5,000	10,000	3,000
135	Cataloguing of Objects		5,000	5,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>1,000</u></b>
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>1,000</u></b>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>13,000</u></b>	<b><u>50,000</u></b>	<b><u>12,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>40,000</u></b>	<b><u>7,000</u></b>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4289</b>	<b>City Museum , Gorgatree</b>				
A13201	Furniture and Fixture		8,000	40,000	7,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>2,000</u></b>
A13801	Maintenance of gardens				2,000
<b>City Museum , Gorgatree</b>			<b>5,112,000</b>	<b>5,076,000</b>	<b>1,962,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>SU4220 Hund Museum, District Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,202,000</u></b>	<b><u>6,105,000</u></b>	<b><u>2,277,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>3,396,000</u></b>	<b><u>3,841,000</u></b>	<b><u>1,397,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>400,000</u></b>	<b><u>292,000</u></b>	<b><u>168,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>400,000</u>	<u>292,000</u>	<u>168,000</u>
A299 Assistant Curator (BPS-16)	1	1	210,000		88,000
C082 Computer Operator (BPS-16)	1	1	190,000		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>2,996,000</u></b>	<b><u>3,549,000</u></b>	<b><u>1,229,000</u></b>
A01151 Total Basic Pay Other Staff	27	27	<u>2,996,000</u>	<u>3,549,000</u>	<u>1,229,000</u>
G031 Gallery Assistant (BPS-11)	2	2	290,000		120,000
J013 Junior Clerk (BPS-11)	1	1	180,000		74,000
L034 Library Assistant (BPS-11)	1	1	160,000		66,000
E019 Electrician (BPS-05)	1	1	130,000		53,000
M218 Masson(Conservation) (BPS-04)	1	1	103,000		42,000
C057 Chowkidar (BPS-03)	5	5	500,000		205,000
C095 Cook (BPS-03)	1	1	110,000		45,000
M010 Mali (BPS-03)	2	2	200,000		82,000
M077 Museum Attendant (BPS-03)	7	7	700,000		286,000
N005 Naib Qasid (BPS-03)	2	2	229,000		94,000
S162 Sweeper (BPS-03)	2	2	190,000		78,000
S609 Site Attendent (BPS-03)	1	1	99,000		41,000
T049 Tubewell Operator (BPS-03)	1	1	105,000		43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,806,000</u></b>	<b><u>2,264,000</u></b>	<b><u>880,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,805,000</u></b>	<b><u>2,234,000</u></b>	<b><u>877,000</u></b>

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
A01202	House Rent Allowance		371,000	280,000	124,000
A01203	Conveyance Allowance		706,000	564,000	235,000
A01207	Washing Allowance		6,800	66,000	3,000
A01208	Dress Allowance		5,800	66,000	2,000
A0120D	Integrated Allowance		20,400	5,000	7,000
A0120X	Adhoc Allowance - 2010		594,000		
A01217	Medical Allowance		524,000	408,000	175,000
A0121T	Adhoc Relief Allowance 2013		106,000	85,000	35,000
A01226	Computer Allowance		9,000		3,000
A0122C	Adhoc Relief Allowance - 2015		86,000	61,000	29,000
A0122M	Adhoc Relief Allowance 2016		370,000	315,000	123,000
A0122N	Special Conveyance Allowance to Disbalded Employees		5,000		2,000
A0122Y	Ad-hoc Relief Allowance 2017			384,000	139,000
A01270	Other		<u>1,000</u>		
016	L.S at the disposal of F.D.		1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>3,000</u></b>
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>2,000</u>
001	Leave Salary				2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>323,000</u></b>	<b><u>690,000</u></b>	<b><u>243,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A03201	Postage and Telegraph		5,000	10,000	3,000
A03202	Telephone and Trunk Call		30,000	50,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>238,000</u></b>	<b><u>320,000</u></b>	<b><u>107,000</u></b>
A03303	Electricity		<u>230,000</u>	<u>300,000</u>	<u>100,000</u>
001	Electricity		230,000	300,000	100,000
A03304	Hot and Cold Weather Charges		8,000	20,000	7,000

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**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>15,000</u>	<u>80,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>80,000</u>	<u>27,000</u>
001	Travelling Allowance		15,000	80,000	27,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>35,000</u>	<u>230,000</u>	<u>89,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>13,000</u>
001	Stationery			40,000	13,000
A03902	Printing and Publication		<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001	Printing and publication		1,000	100,000	33,000
A03905	Newspapers Periodicals and Books		5,000	20,000	7,000
A03906	Uniforms and Protective Clothing		4,000	10,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations				3,000
A03970	Others		<u>10,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others			60,000	20,000
002	Other Contingencies		10,000		
003	Chemicals				3,000
008	Photographic Material				3,000
096	Monitoring and Evaluation				1,000
135	Cataloguing of Objects				3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,000</u>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				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
<b>09</b>					
<b>095</b>					
<b>0951</b>					
<b>095101</b>					
<b>SU4220</b>	<b>Hund Museum, District Swabi</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>110,000</b></u>	<u><b>37,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>80,000</u>	<u>27,000</u>
001	Machinery and Equipment		10,000	80,000	27,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	30,000	10,000
<b>Hund Museum, District Swabi</b>			<b>6,545,000</b>	<b>6,905,000</b>	<b>2,562,000</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>CL4057 Bambureite Museum District Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,604,000</u></b>	<b><u>1,941,000</u></b>	<b><u>956,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,313,000</u></b>	<b><u>1,116,000</u></b>	<b><u>538,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,313,000</u></b>	<b><u>1,116,000</u></b>	<b><u>538,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,313,000</u>	<u>1,116,000</u>	<u>538,000</u>
G031 Gallery Assistant (BPS-11)	2	2	336,000		139,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
C057 Chowkidar (BPS-03)	1	1	146,000		59,000
M010 Mali (BPS-03)	1	1	130,000		53,000
M077 Museum Attendant (BPS-03)	1	1	130,000		53,000
S162 Sweeper (BPS-03)	2	2	271,000		110,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,291,000</u></b>	<b><u>825,000</u></b>	<b><u>418,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,222,000</u></b>	<b><u>725,000</u></b>	<b><u>391,000</u></b>
A01202 House Rent Allowance			118,000	77,000	39,000
A01203 Conveyance Allowance			244,000	153,000	81,000
A01207 Washing Allowance			1,500	2,000	1,000
A01208 Dress Allowance			1,500	2,000	1,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			162,000	114,000	54,000
A0121T Adhoc Relief Allowance 2013			80,000	26,000	27,000
A0122C Adhoc Relief Allowance - 2015			60,000	18,000	20,000
A0122M Adhoc Relief Allowance 2016			140,000	92,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				112,000	54,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>129,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	129,000	67,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>69,000</u></b>	<b><u>100,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
A01278	Leave Salary				<u>3,000</u>
001	Leave Salary				3,000
A01284	Firewood Allowance		68,000	100,000	23,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>200,000</u>	<u>335,000</u>	<u>116,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call				3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>150,000</u>	<u>240,000</u>	<u>80,000</u>
A03303	Electricity		<u>100,000</u>	<u>40,000</u>	<u>13,000</u>
001	Electricity		100,000	40,000	13,000
A03304	Hot and Cold Weather Charges		50,000	200,000	67,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>17,000</u>
001	Travelling Allowance		20,000	50,000	17,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>40,000</u>	<u>14,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
001	Stationery			20,000	7,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
002	Other Contingencies		10,000	20,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>3,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>3,000</u>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>30,000</u>	<u>9,000</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>CL4057</b>	<b>Bambureite Museum District Chitral</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		5,000	10,000	3,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13801	Maintenance of gardens		10,000	10,000	3,000
<b>Bambureite Museum District Chitral</b>			<b>2,824,000</b>	<b>2,306,000</b>	<b>1,084,000</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>					
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>					
<b>PR4874 Sethi House, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,605,000</u></b>	<b><u>1,144,000</u></b>	<b><u>1,265,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,307,000</u></b>	<b><u>689,000</u></b>	<b><u>538,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>191,000</u></b>		<b><u>80,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>		<u>80,000</u>
A299 Assistant Curator (BPS-16)	1	1	191,000		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,116,000</u></b>	<b><u>689,000</u></b>	<b><u>458,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,116,000</u>	<u>689,000</u>	<u>458,000</u>
C011 Care Taker (BPS-15)	1	1	153,000		64,000
G031 Gallery Assistant (BPS-11)	1	1	180,000		74,000
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
C057 Chowkidar (BPS-03)	2	2	229,000		93,000
M077 Museum Attendant (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	1	1	96,000		39,000
S162 Sweeper (BPS-03)	1	1	110,000		45,000
W011 Watchman (BPS-03)	1	1	96,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,298,000</u></b>	<b><u>455,000</u></b>	<b><u>727,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,296,000</u></b>	<b><u>455,000</u></b>	<b><u>376,000</u></b>
A01202 House Rent Allowance			217,000	85,000	73,000
A01203 Conveyance Allowance			305,000	107,000	102,000
A01207 Washing Allowance			13,000	7,000	5,000
A01208 Dress Allowance			12,000	7,000	4,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			336,000		
A01217 Medical Allowance			189,000	90,000	63,000
A0121T Adhoc Relief Allowance 2013			45,000	18,000	15,000
A0122C Adhoc Relief Allowance - 2015			35,000	11,000	12,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
A0122M	Adhoc Releif Allowance 2016		139,000	56,000	46,000
A0122Y	Ad-hoc Relief Allowance 2017			69,000	54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,002,000</u></b>		<b><u>351,000</u></b>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,001,000</u>		<u>350,000</u>
001	Leave Salary		1,001,000		350,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>199,000</u></b>	<b><u>179,000</u></b>	<b><u>84,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>		<b><u>7,000</u></b>
A03202	Telephone and Trunk Call		20,000		7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>159,000</u></b>	<b><u>135,000</u></b>	<b><u>59,000</u></b>
A03301	Gas		6,000	6,000	2,000
A03303	Electricity		<u>150,000</u>	<u>109,000</u>	<u>50,000</u>
001	Electricity		150,000	109,000	50,000
A03304	Hot and Cold Weather Charges		3,000	20,000	7,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>		<u>3,000</u>
001	Travelling Allowance		1,000		3,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>14,000</u></b>	<b><u>34,000</u></b>	<b><u>12,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>14,000</u>	<u>5,000</u>
001	Stationery		7,000	14,000	5,000
A03970	Others		<u>7,000</u>	<u>20,000</u>	<u>7,000</u>
001	Others			20,000	7,000
002	Other Contingencies		7,000		

NC21046 (038)  
SPORTS, CULTURE, TOURISM & MUSEUMS

**095101 ARCHIVES LIBRARY AND MUSEUMS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>				
<b>PR4874</b>	<b>Sethi House, Peshawar</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>3,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>3,000</b></u>
A04114	Superannuation Encashment of L.P.R				3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>7,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	7,000
<b>Sethi House, Peshawar</b>			<b>3,819,000</b>	<b>1,353,000</b>	<b>1,362,000</b>

**NC21049 (039)  
DISTRICT NON SALARY  
BUDGET ESTIMATES 2018-2019**

<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	21,020,804,000	21,020,804,000		7,714,576,000	7,714,576,000
<b>TOTAL</b>	<b>21,020,804,000</b>	<b>21,020,804,000</b>		<b>7,714,576,000</b>	<b>7,714,576,000</b>

NC21049 (039)  
DISTRICT NON SALARY

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>7,714,576,000</b>
<b>Total:</b>		<b>7,714,576,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	21,020,804,000	21,020,804,000	7,714,576,000
<b>TOTAL</b>	<b>21,020,804,000</b>	<b>21,020,804,000</b>	<b>7,714,576,000</b>

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**NC21049 (039)**  
**DISTRICT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas			15,768,000
AD4998	Districts Non Salary Abbotabad	410,904,000	592,551,000	150,665,000
BD4998	Districts Non Salary Bunner	198,862,000	436,722,000	72,916,000
BM4052	Districts Non Salary Batagram	105,340,000	176,518,000	38,625,000
BU4998	Districts Non Salary Bannu	300,817,000	446,771,000	110,299,000
CA4998	Districts Non Salary Charsadda	221,600,000	425,366,000	81,253,000
KO4998	Districts Non Salary Kohistan Lower	33,140,000	72,271,000	9,717,000
TG4998	Districts Non Salary Tor Ghar	51,097,000	77,638,000	18,736,000
CL4998	Districts Non Salary Chitral	151,241,000	282,397,000	55,455,000
DA4998	Districts Non Salary Dir Lower	267,496,000	712,640,000	98,082,000
DI4998	Districts Non Salary D.I.Khan	373,127,000	710,047,000	136,813,000
DP4998	Districts Non Salary Dir (Upper)	182,586,000	764,647,000	66,948,000
HG4998	Districts Non Salary Hangu	109,838,000	233,122,000	40,274,000
HR4998	Districts Non Salary Haripur	369,077,000	583,293,000	135,328,000
KD4055	Districts Non Salary Kohistan (Upper)	124,505,000	148,572,000	45,652,000
KK4998	Districts Non Salary Karak	185,948,000	386,887,000	68,181,000
KT4998	Districts Non Salary Kohat	234,930,000	400,583,000	86,141,000
LK4998	Districts Non Salary Lakki Marwat	298,602,000	623,568,000	109,487,000
MA4998	Districts Non Salary Manshera	404,947,000	788,691,000	148,480,000
MD4998	Districts Non Salary Malakand	207,628,000	431,534,000	76,130,000

**NC21049 (039)**  
**DISTRICT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
MR4998	Districts Non Salary Mardan	338,330,000	897,384,000	124,054,000
NR4998	Districts Non Salary Nowshera	269,613,000	485,026,000	98,858,000
PR4998	Districts Non Salary Peshawar	440,506,000	832,395,000	161,519,000
PR4851	Other Grants (Lumpsum)	14,861,780,000	8,462,447,000	5,442,935,000
SH4998	Districts Non Salary Shangla	130,849,000	342,149,000	47,978,000
SU4998	Districts Non Salary Swabi	250,830,000	479,482,000	91,971,000
SW4998	Districts Non Salary- Swat	334,372,000	946,966,000	122,603,000
TK4998	Districts Non Salary Tank	162,839,000	281,137,000	59,708,000
<b>TOTAL</b>		<b>21,020,804,000</b>	<b>21,020,804,000</b>	<b>7,714,576,000</b>

NC21049 (039)  
DISTRICT NON SALARY

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>21,020,804,000</u>	<u>21,020,804,000</u>	<u>7,714,576,000</u>
A052	GRANTS-DOMESTIC	<u>21,020,804,000</u>	<u>21,020,804,000</u>	<u>7,714,576,000</u>
A05203	To District Government	21,020,804,000	21,020,804,000	7,714,576,000
<b>NET TOTAL</b>		<b>21,020,804,000</b>	<b>21,020,804,000</b>	<b>7,714,576,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PA4998 District Non Salary Kolai Pallas</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>15,768,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u>15,768,000</u>
A05203 To District Government					<u>15,768,000</u>
001 To District Government					15,768,000
<b>District Non Salary Kolai Pallas</b>					<b>15,768,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>AD4998 Districts Non Salary Abbotabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>410,904,000</u>	<u>592,551,000</u>	<u>150,665,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>410,904,000</u>	<u>592,551,000</u>	<u>150,665,000</u>
A05203 To District Government			<u>410,904,000</u>	<u>592,551,000</u>	<u>150,665,000</u>
001 To District Government			410,904,000	592,551,000	150,665,000
<b>Districts Non Salary Abbotabad</b>			<b>410,904,000</b>	<b>592,551,000</b>	<b>150,665,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>BD4998</b>	<b>Districts Non Salary Bunner</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>198,862,000</u>	<u>436,722,000</u>	<u>72,916,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>198,862,000</u>	<u>436,722,000</u>	<u>72,916,000</u>
A05203	To District Government		<u>198,862,000</u>	<u>436,722,000</u>	<u>72,916,000</u>
001	To District Government		198,862,000	436,722,000	72,916,000
<b>Districts Non Salary Bunner</b>			<b>198,862,000</b>	<b>436,722,000</b>	<b>72,916,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BM4052 Districts Non Salary Batagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>105,340,000</u>	<u>176,518,000</u>	<u>38,625,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>105,340,000</u>	<u>176,518,000</u>	<u>38,625,000</u>
A05203 To District Government			<u>105,340,000</u>	<u>176,518,000</u>	<u>38,625,000</u>
001 To District Government			105,340,000	176,518,000	38,625,000
<b>Districts Non Salary Batagram</b>			<b>105,340,000</b>	<b>176,518,000</b>	<b>38,625,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BU4998 Districts Non Salary Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,817,000</u>	<u>446,771,000</u>	<u>110,299,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,817,000</u>	<u>446,771,000</u>	<u>110,299,000</u>
A05203 To District Government			<u>300,817,000</u>	<u>446,771,000</u>	<u>110,299,000</u>
001 To District Government			300,817,000	446,771,000	110,299,000
<b>Districts Non Salary Bannu</b>			<b>300,817,000</b>	<b>446,771,000</b>	<b>110,299,000</b>



**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CA4998 Districts Non Salary Charsadda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>221,600,000</u>	<u>425,366,000</u>	<u>81,253,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>221,600,000</u>	<u>425,366,000</u>	<u>81,253,000</u>
A05203 To District Government			<u>221,600,000</u>	<u>425,366,000</u>	<u>81,253,000</u>
001 To District Government			221,600,000	425,366,000	81,253,000
<b>Districts Non Salary Charsadda</b>			<b>221,600,000</b>	<b>425,366,000</b>	<b>81,253,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KO4998 Districts Non Salary Kohistan Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>33,140,000</u>	<u>72,271,000</u>	<u>9,717,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>33,140,000</u>	<u>72,271,000</u>	<u>9,717,000</u>
A05203 To District Government			<u>33,140,000</u>	<u>72,271,000</u>	<u>9,717,000</u>
001 To District Government			33,140,000	72,271,000	9,717,000
<b>Districts Non Salary Kohistan Lower</b>			<b>33,140,000</b>	<b>72,271,000</b>	<b>9,717,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TG4998 Districts Non Salary Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>51,097,000</u>	<u>77,638,000</u>	<u>18,736,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>51,097,000</u>	<u>77,638,000</u>	<u>18,736,000</u>
A05203 To District Government			<u>51,097,000</u>	<u>77,638,000</u>	<u>18,736,000</u>
001 To District Government			51,097,000	77,638,000	18,736,000
<b>Districts Non Salary Tor Ghar</b>			<b>51,097,000</b>	<b>77,638,000</b>	<b>18,736,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CL4998 Districts Non Salary Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>151,241,000</u>	<u>282,397,000</u>	<u>55,455,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>151,241,000</u>	<u>282,397,000</u>	<u>55,455,000</u>
A05203 To District Government			<u>151,241,000</u>	<u>282,397,000</u>	<u>55,455,000</u>
001 To District Government			151,241,000	282,397,000	55,455,000
<b>Districts Non Salary Chitral</b>			<b>151,241,000</b>	<b>282,397,000</b>	<b>55,455,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DA4998 Districts Non Salary Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>267,496,000</u>	<u>712,640,000</u>	<u>98,082,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>267,496,000</u>	<u>712,640,000</u>	<u>98,082,000</u>
A05203 To District Government			<u>267,496,000</u>	<u>712,640,000</u>	<u>98,082,000</u>
001 To District Government			267,496,000	712,640,000	98,082,000
<b>Districts Non Salary Dir Lower</b>			<b>267,496,000</b>	<b>712,640,000</b>	<b>98,082,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DI4998 Districts Non Salary D.I.Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>373,127,000</u>	<u>710,047,000</u>	<u>136,813,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>373,127,000</u>	<u>710,047,000</u>	<u>136,813,000</u>
A05203 To District Government			<u>373,127,000</u>	<u>710,047,000</u>	<u>136,813,000</u>
001 To District Government			373,127,000	710,047,000	136,813,000
<b>Districts Non Salary D.I.Khan</b>			<b>373,127,000</b>	<b>710,047,000</b>	<b>136,813,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DP4998 Districts Non Salary Dir (Upper)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>182,586,000</u>	<u>764,647,000</u>	<u>66,948,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>182,586,000</u>	<u>764,647,000</u>	<u>66,948,000</u>
A05203 To District Government			<u>182,586,000</u>	<u>764,647,000</u>	<u>66,948,000</u>
001 To District Government			182,586,000	764,647,000	66,948,000
<b>Districts Non Salary Dir (Upper)</b>			<b>182,586,000</b>	<b>764,647,000</b>	<b>66,948,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HG4998 Districts Non Salary Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>109,838,000</u>	<u>233,122,000</u>	<u>40,274,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>109,838,000</u>	<u>233,122,000</u>	<u>40,274,000</u>
A05203 To District Government			<u>109,838,000</u>	<u>233,122,000</u>	<u>40,274,000</u>
001 To District Government			109,838,000	233,122,000	40,274,000
<b>Districts Non Salary Hangu</b>			<b>109,838,000</b>	<b>233,122,000</b>	<b>40,274,000</b>



**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HR4998 Districts Non Salary Haripur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>369,077,000</u>	<u>583,293,000</u>	<u>135,328,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>369,077,000</u>	<u>583,293,000</u>	<u>135,328,000</u>
A05203 To District Government			<u>369,077,000</u>	<u>583,293,000</u>	<u>135,328,000</u>
001 To District Government			369,077,000	583,293,000	135,328,000
<b>Districts Non Salary Haripur</b>			<b>369,077,000</b>	<b>583,293,000</b>	<b>135,328,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KD4055 Districts Non Salary Kohistan (Upper)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>124,505,000</u>	<u>148,572,000</u>	<u>45,652,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>124,505,000</u>	<u>148,572,000</u>	<u>45,652,000</u>
A05203 To District Government			<u>124,505,000</u>	<u>148,572,000</u>	<u>45,652,000</u>
001 To District Government			124,505,000	148,572,000	45,652,000
<b>Districts Non Salary Kohistan (Upper)</b>			<b>124,505,000</b>	<b>148,572,000</b>	<b>45,652,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KK4998 Districts Non Salary Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>185,948,000</u>	<u>386,887,000</u>	<u>68,181,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>185,948,000</u>	<u>386,887,000</u>	<u>68,181,000</u>
A05203 To District Government			<u>185,948,000</u>	<u>386,887,000</u>	<u>68,181,000</u>
001 To District Government			185,948,000	386,887,000	68,181,000
<b>Districts Non Salary Karak</b>			<b>185,948,000</b>	<b>386,887,000</b>	<b>68,181,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KT4998 Districts Non Salary Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>234,930,000</u>	<u>400,583,000</u>	<u>86,141,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>234,930,000</u>	<u>400,583,000</u>	<u>86,141,000</u>
A05203 To District Government			<u>234,930,000</u>	<u>400,583,000</u>	<u>86,141,000</u>
001 To District Government			234,930,000	400,583,000	86,141,000
<b>Districts Non Salary Kohat</b>			<b>234,930,000</b>	<b>400,583,000</b>	<b>86,141,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>LK4998</b>	<b>Districts Non Salary Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>298,602,000</u>	<u>623,568,000</u>	<u>109,487,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>298,602,000</u>	<u>623,568,000</u>	<u>109,487,000</u>
A05203	To District Government		<u>298,602,000</u>	<u>623,568,000</u>	<u>109,487,000</u>
001	To District Government		298,602,000	623,568,000	109,487,000
<b>Districts Non Salary Lakki Marwat</b>			<b>298,602,000</b>	<b>623,568,000</b>	<b>109,487,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MA4998 Districts Non Salary Manshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>404,947,000</u>	<u>788,691,000</u>	<u>148,480,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>404,947,000</u>	<u>788,691,000</u>	<u>148,480,000</u>
A05203 To District Government			<u>404,947,000</u>	<u>788,691,000</u>	<u>148,480,000</u>
001 To District Government			404,947,000	788,691,000	148,480,000
<b>Districts Non Salary Manshera</b>			<b>404,947,000</b>	<b>788,691,000</b>	<b>148,480,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MD4998 Districts Non Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>207,628,000</u>	<u>431,534,000</u>	<u>76,130,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>207,628,000</u>	<u>431,534,000</u>	<u>76,130,000</u>
A05203 To District Government			<u>207,628,000</u>	<u>431,534,000</u>	<u>76,130,000</u>
001 To District Government			207,628,000	431,534,000	76,130,000
<b>Districts Non Salary Malakand</b>			<b>207,628,000</b>	<b>431,534,000</b>	<b>76,130,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MR4998 Districts Non Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>338,330,000</u>	<u>897,384,000</u>	<u>124,054,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>338,330,000</u>	<u>897,384,000</u>	<u>124,054,000</u>
A05203 To District Government			<u>338,330,000</u>	<u>897,384,000</u>	<u>124,054,000</u>
001 To District Government			338,330,000	897,384,000	124,054,000
<b>Districts Non Salary Mardan</b>			<b>338,330,000</b>	<b>897,384,000</b>	<b>124,054,000</b>



**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>NR4998 Districts Non Salary Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>269,613,000</u>	<u>485,026,000</u>	<u>98,858,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>269,613,000</u>	<u>485,026,000</u>	<u>98,858,000</u>
A05203 To District Government			<u>269,613,000</u>	<u>485,026,000</u>	<u>98,858,000</u>
001 To District Government			269,613,000	485,026,000	98,858,000
<b>Districts Non Salary Nowshera</b>			<b>269,613,000</b>	<b>485,026,000</b>	<b>98,858,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4998 Districts Non Salary Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>440,506,000</u>	<u>832,395,000</u>	<u>161,519,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>440,506,000</u>	<u>832,395,000</u>	<u>161,519,000</u>
A05203 To District Government			<u>440,506,000</u>	<u>832,395,000</u>	<u>161,519,000</u>
001 To District Government			440,506,000	832,395,000	161,519,000
<b>Districts Non Salary Peshawar</b>			<b>440,506,000</b>	<b>832,395,000</b>	<b>161,519,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4851 Other Grants (Lumpsum)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>14,861,780,000</u></b>	<b><u>8,462,447,000</u></b>	<b><u>5,442,935,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>14,861,780,000</u></b>	<b><u>8,462,447,000</u></b>	<b><u>5,442,935,000</u></b>
A05203 To District Government			<u>14,861,780,000</u>	<u>8,462,447,000</u>	<u>5,442,935,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	6,667,000
006 Grant for Emergency Medicines in BHUs			425,000,000		166,667,000
007 Grant for Need Basis			2,000,000,000	1,684,541,000	1,333,333,000
010 Grant for Electricity on Need Basis			1,000,000,000	943,557,000	308,333,000
012 Grant for Financial Assistance/Shuhada Packages			300,000,000	231,500,000	116,667,000
014 Grant for Autonomy to HSS (Education Sector)			500,000,000	124,934,000	166,667,000
016 Grant for Enrolment Campaign			14,000,000	3,497,000	4,667,000
017 Conditional Grant (Education)			9,699,000,000	5,002,912,000	3,216,260,000
018 Science Equipments & Chemicals E&SE-Education Sector Programme			465,450,000	116,356,000	
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			413,130,000	328,850,000	4,033,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			25,200,000	6,300,000	2,567,000
021 Incentive for best Performing School Teachers, Head Masters & Principals					36,667,000
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP					80,407,000
<b>Other Grants (Lumpsum)</b>			<b>14,861,780,000</b>	<b>8,462,447,000</b>	<b>5,442,935,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SH4998</b>	<b>Districts Non Salary Shangla</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>130,849,000</u>	<u>342,149,000</u>	<u>47,978,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>130,849,000</u>	<u>342,149,000</u>	<u>47,978,000</u>
A05203	To District Government		<u>130,849,000</u>	<u>342,149,000</u>	<u>47,978,000</u>
001	To District Government		130,849,000	342,149,000	47,978,000
<b>Districts Non Salary Shangla</b>			<b>130,849,000</b>	<b>342,149,000</b>	<b>47,978,000</b>

**NC21049 (039)**  
**DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SU4998 Districts Non Salary Swabi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>250,830,000</u>	<u>479,482,000</u>	<u>91,971,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>250,830,000</u>	<u>479,482,000</u>	<u>91,971,000</u>
A05203 To District Government			<u>250,830,000</u>	<u>479,482,000</u>	<u>91,971,000</u>
001 To District Government			250,830,000	479,482,000	91,971,000
<b>Districts Non Salary Swabi</b>			<b>250,830,000</b>	<b>479,482,000</b>	<b>91,971,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SW4998 Districts Non Salary- Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>334,372,000</u>	<u>946,966,000</u>	<u>122,603,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>334,372,000</u>	<u>946,966,000</u>	<u>122,603,000</u>
A05203 To District Government			<u>334,372,000</u>	<u>946,966,000</u>	<u>122,603,000</u>
001 To District Government			334,372,000	946,966,000	122,603,000
<b>Districts Non Salary- Swat</b>			<b>334,372,000</b>	<b>946,966,000</b>	<b>122,603,000</b>

**NC21049 (039)  
DISTRICT NON SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TK4998 Districts Non Salary Tank</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>162,839,000</u>	<u>281,137,000</u>	<u>59,708,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>162,839,000</u>	<u>281,137,000</u>	<u>59,708,000</u>
A05203 To District Government			<u>162,839,000</u>	<u>281,137,000</u>	<u>59,708,000</u>
001 To District Government			162,839,000	281,137,000	59,708,000
<b>Districts Non Salary Tank</b>			<b>162,839,000</b>	<b>281,137,000</b>	<b>59,708,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		5,187,439,000	5,187,439,000		2,235,389,000	2,235,389,000
<b>TOTAL</b>		<b>5,187,439,000</b>	<b>5,187,439,000</b>		<b>2,235,389,000</b>	<b>2,235,389,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,235,389,000</b>
<b>Total:</b>		<b>2,235,389,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	3,370,730,000	3,328,640,000	1,569,264,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	1,650,000,000	1,650,000,000	604,997,000
014110 OTHERS	166,709,000	208,799,000	61,128,000
<b>TOTAL</b>	<b>5,187,439,000</b>	<b>5,187,439,000</b>	<b>2,235,389,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4201	Tehsil Muncipal Officer TMA Abbottabad	36,980,000	86,980,000	10,683,000
AD4316	Tehsil Muncipal Officer TMA Havellian	18,490,000	18,490,000	5,905,000
AD4300	Grant to Contonment Board Abbottabad	14,414,000	14,414,000	5,285,000
AD4301	Grant to District Councils Abbottabad	39,466,000	39,466,000	14,471,000
BD4144	Tehsil Muncipal Officer TMA Dagar	3,704,000	3,704,000	1,358,000
BD4147	Grant to District Councils Buner	43,392,000	43,392,000	15,910,000
BM4025	Tehsil Muncipal Officer TMA Battagram	4,315,000	4,315,000	1,582,000
BM4024	Tehsil Muncipal Officer TMA Allai	2,877,000	4,487,000	1,055,000
BM4119	Grant to District Councils Battagram	24,287,000	24,287,000	8,905,000
BU4258	Tehsil Muncipal Officer TMA Bannu	47,235,000	47,235,000	13,291,000
BU4365	Grant to Cantonment Board Bannu	7,289,000	7,289,000	2,673,000
BU4366	Grant to District Councils Bannu	59,948,000	59,948,000	21,981,000
CA4162	Tehsil Muncipal Officer TMA Charsadda	36,423,000	36,423,000	13,355,000
CA4163	Tehsil Muncipal Officer TMA Tangi	5,716,000	5,716,000	2,096,000
CA4224	Grant to District Councils Charsadda	68,180,000	68,180,000	24,999,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	12,254,000	12,254,000	4,493,000
AD4418	Grant to Cantonment Board Murru Galis	1,796,000	1,796,000	659,000
AD4419	Grant to Cantonment Board Havellian	804,000	804,000	295,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal			2,054,000
AD4446	Tehsil Muncipal Officer TMA Lora			1,697,000
BD4176	Tehsil Muncipal Officer TMA Totalai	1,850,000	1,850,000	678,000
BD4196	Tehsil Muncipal Officer TMA Gagra	3,332,000	3,332,000	1,222,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	1,850,000	1,850,000	678,000
BM4177	Tehsil Muncipal Officer TMA Chakaisar			377,000
BU4451	Tehsil Muncipal Officer TMA Domail	10,407,000	10,407,000	3,816,000
BU4463	Tehsil Muncipal Officer TMA Kakki			2,014,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel			2,014,000
CL4302	Tehsil Muncipal Officer TMA Darosh			2,233,000
CL4303	Tehsil Muncipal Officer TMA Mulkhov			791,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	3,853,000	3,853,000	1,413,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
DA4282	Tehsil Muncipal Officer TMA Lal Qila	2,409,000	2,409,000	883,000
DA4314	Tehsil Muncipal Officer TMA Balambat	2,890,000	2,890,000	1,060,000
DA4315	Tehsil Muncipal Officer TMA Munda	2,409,000	2,409,000	883,000
DA4316	Tehsil Muncipal Officer TMA Khall	2,409,000	2,409,000	883,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,145,000	2,145,000	787,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,145,000	2,145,000	787,000
DP4218	Tehsil Muncipal Officer TMA Shringle			496,000
DP4219	Tehsil Muncipal Officer TMA Larjum			496,000
HR4351	Tehsil Muncipal Officer TMA Khanpur			6,423,000
KD4122	Tehsil Muncipal Officer TMA Kanida	1,601,000	1,601,000	587,000
KO4004	Grant to Dist. Councils Lower Kohistan.	18,379,000	18,379,000	2,930,000
KT4402	Tehsil Muncipal Officer TMA Lachi	8,241,000	8,241,000	3,022,000
KT4435	Tehsil Muncipal Officer TMA Gubmat			6,180,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal			6,165,000
MA4364	Tehsil Muncipal Officer TMA Darband			293,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MD4291	Tehsil Muncipal Officer TMA Thana Baizi			1,532,000
MR4729	Tehsil Muncipal Officer TMA Katlang	14,727,000	14,727,000	5,400,000
MR4741	Tehsil Muncipal Officer TMA Rustam			7,831,000
NR4229	Grant to Cantonment Board Nowshera	24,631,000	66,721,000	9,031,000
NR4230	Grant to Cantonment Board Risalpur	8,612,000	8,612,000	3,158,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	32,068,000	32,068,000	11,758,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	25,656,000	26,266,000	9,407,000
PR4968	Lumpsum Provision at the Disposal of FD	893,473,000	700,666,000	627,607,000
PR5847	Remuneration of Elected officials of Tehsil Councils	75,000,000	75,000,000	52,500,000
PR8020	Sanitation Incentive Grant for VCs/NCs			33,333,000
SH4201	Tehsil Muncipal Officer TMA Bisham			471,000
SU4299	Tehsil Muncipal Officer TMA Razzar	18,245,000	19,227,000	6,690,000
SU4317	Tehsil Muncipal Officer TMA Topi	10,033,000	11,843,000	3,679,000
SU4328	Tehsil Muncipal Officer TMA Lahore	10,033,000	11,250,000	3,679,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	1,779,000	1,779,000	652,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
SW4498	Tehsil Muncipal Officer TMA Kabbal	1,779,000	1,779,000	652,000
SW4499	Tehsil Muncipal Officer TMA Charbagh	1,779,000	1,779,000	652,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	1,779,000	1,779,000	652,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	1,779,000	1,779,000	652,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	103,153,000	103,153,000	37,823,000
TG4033	Tehsil Muncipal Officer TMA Judbah	1,718,000	1,718,000	630,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,504,000	1,504,000	551,000
CL4046	Tehsil Muncipal Officer TMA Chitral	17,057,000	19,125,000	4,021,000
CL4044	Tehsil Muncipal Officer TMA Mustuj	3,597,000	3,597,000	528,000
CL4150	Grant to District Councils Chitral	63,920,000	63,920,000	23,437,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	2,891,000	2,891,000	1,060,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	2,891,000	2,891,000	1,060,000
DA4235	Grant to District Councils Dir Lower	54,496,000	54,496,000	19,982,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	71,262,000	71,262,000	26,129,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	13,367,000	13,367,000	4,901,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
DI4267	Tehsil Muncipal Officer TMA Kulachi	9,450,000	9,450,000	3,465,000
DI4304	Grant to Cantonment Board DIKhan	1,432,000	1,432,000	525,000
DI4305	Grant to District Councils D.I.Khan	48,028,000	48,028,000	17,610,000
DI4327	Tehsil Muncipal Officer TMA Darban	2,250,000	2,250,000	825,000
DI4312	Tehsil Muncipal Officer TMA Paroa	4,019,000	4,019,000	1,474,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	5,140,000	5,140,000	893,000
DP4134	Tehsil Muncipal Officer TMA Warai	3,858,000	3,858,000	1,415,000
DP4147	Grant to District Councils Dir Upper	29,084,000	29,084,000	10,664,000
HG4019	Tehsil Muncipal Officer TMA Hangu	24,437,000	24,437,000	8,960,000
HG4128	Tehsil Muncipal Officer TMA Thall	23,548,000	23,548,000	8,634,000
HG4117	Grant to District Councils Hangu	39,259,000	39,259,000	14,395,000
HR4042	Tehsil Muncipal Officer TMA Haripur	72,018,000	72,018,000	19,983,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	3,597,000	5,207,000	1,319,000
HR4045	Grant to District Councils Haripur	193,324,000	193,324,000	70,885,000
KD4047	Tehsil Muncipal Officer TMA Palas	3,595,000	3,595,000	1,318,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
KD4046	Tehsil Muncipal Officer TMA Pattan	2,767,000	2,767,000	1,015,000
KD4045	Tehsil Muncipal Officer TMA Dassu	3,044,000	3,044,000	1,116,000
KD4056	Grant to Distt. Councils Upper Kohistan.	11,987,000	11,987,000	4,395,000
KK4202	Tehsil Muncipal Officer TMA Karak	9,681,000	9,681,000	3,550,000
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati	4,198,000	4,198,000	1,539,000
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah	2,998,000	2,998,000	1,099,000
KK4205	Grant to District Councils Karak	31,942,000	31,942,000	11,712,000
KT4250	Tehsil Muncipal Officer TMA Kohat	84,277,000	84,277,000	24,721,000
KT4364	Grant to Cantonment Board Kohat	20,220,000	20,220,000	7,414,000
KT4365	Grant to District Councils Kohat	51,306,000	51,306,000	18,812,000
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat	10,452,000	10,452,000	3,832,000
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang	14,568,000	14,568,000	5,342,000
LK4155	Grant to District Councils Lakki Marwat	34,151,000	34,151,000	12,522,000
MA4227	Tehsil Muncipal Officer TMA Mansehra	40,365,000	40,365,000	8,636,000
MA4230	Tehsil Muncipal Officer TMA Balakot	4,263,000	4,263,000	1,563,000



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
MA4231	Tehsil Muncipal Officer TMA Oghi	2,928,000	2,928,000	781,000
MA4285	Grant to District Councils Mansehra	34,517,000	34,517,000	12,656,000
MD4185	Tehsil Muncipal Officer TMA Dargai	3,597,000	3,597,000	1,319,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	11,840,000	11,840,000	2,809,000
MD4216	Grant to District Councils Malakand	49,449,000	49,449,000	18,131,000
MR4272	Tehsil Muncipal Officer TMA Mardan	122,807,000	122,807,000	37,198,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	17,147,000	17,147,000	6,287,000
MR4363	Grant to Cantonment Board Mardan	10,845,000	10,845,000	3,977,000
MR4364	Grant to District Councils Mardan	77,331,000	77,331,000	28,355,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	42,760,000	44,810,000	15,679,000
NR4221	Grant to District Councils Nowshera	178,287,000	178,287,000	65,372,000
PR4519	Tehsil Muncipal Officer Town-I Peshawar	305,504,000	387,104,000	112,017,000
PR4539	Tehsil Muncipal Officer Town-II Peshawar	24,446,000	24,446,000	8,964,000
PR4574	Tehsil Muncipal Officer Town-III Peshawar	158,855,000	158,855,000	58,247,000
PR4545	Tehsil Muncipal Officer Town-IV Peshawar	24,446,000	24,446,000	8,963,000

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PR4790	Grant to Cantonment Board Peshawar	76,666,000	76,666,000	28,111,000
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	750,000,000	750,000,000	250,000,000
PR4794	Grant to District Councils Peshawar	245,873,000	245,873,000	90,153,000
SH4107	Tehsil Muncipal Officer TMA Alpuri	4,881,000	4,881,000	941,000
SH4156	Tehsil Muncipal Officer TMA Puran	2,312,000	2,312,000	848,000
SH4143	Grant to District Councils Shangla	24,614,000	24,614,000	9,025,000
SU4242	Tehsil Muncipal Officer TMA Swabi	12,771,000	12,771,000	4,683,000
SU4245	Grant to District Councils Swabi	107,496,000	107,496,000	39,415,000
SW4417	Tehsil Muncipal Officer TMA Matta	3,588,000	3,588,000	1,316,000
SW4418	Grant to District Councils Swat	75,474,000	75,474,000	27,674,000
TK4092	Tehsil Muncipal Officer TMA Tank	35,218,000	42,378,000	12,913,000
TK4117	Grant to District Councils Tank	29,308,000	29,308,000	10,746,000
PA4004	Grant to Distt. Councils Kolai Pallas			3,809,000
TG4041	Grant to District Councils Tor Ghar	16,502,000	16,502,000	6,051,000
<b>TOTAL</b>		<b>5,187,439,000</b>	<b>5,187,439,000</b>	<b>2,235,389,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>968,473,000</u>	<u>75,000,000</u>	<u>713,440,000</u>
<b>A039</b>	<b>GENERAL</b>	<u>968,473,000</u>	<u>75,000,000</u>	<u>713,440,000</u>
A03970	Others	968,473,000	75,000,000	713,440,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>4,218,966,000</u>	<u>5,112,439,000</u>	<u>1,521,949,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>4,218,966,000</u>	<u>5,112,439,000</u>	<u>1,521,949,000</u>
A05208	Local Bodies	4,218,966,000	5,112,439,000	1,521,949,000
<b>NET TOTAL</b>		<b>5,187,439,000</b>	<b>5,187,439,000</b>	<b>2,235,389,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>AD4201 Tehsil Muncipal Officer TMA Abbottabad</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,980,000</u>	<u>86,980,000</u>	<u>10,683,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,980,000</u>	<u>86,980,000</u>	<u>10,683,000</u>
A05208 Local Bodies			36,980,000	86,980,000	10,683,000
<b>Tehsil Muncipal Officer TMA Abbottabad</b>			<b>36,980,000</b>	<b>86,980,000</b>	<b>10,683,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4316</b>	<b>Tehsil Muncipal Officer TMA Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>18,490,000</u>	<u>18,490,000</u>	<u>5,905,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>18,490,000</u>	<u>18,490,000</u>	<u>5,905,000</u>
A05208	Local Bodies		18,490,000	18,490,000	5,905,000
<b>Tehsil Muncipal Officer TMA Havellian</b>			<b>18,490,000</b>	<b>18,490,000</b>	<b>5,905,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4144</b>	<b>Tehsil Muncipal Officer TMA Dagar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,704,000</b></u>	<u><b>3,704,000</b></u>	<u><b>1,358,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,704,000</b></u>	<u><b>3,704,000</b></u>	<u><b>1,358,000</b></u>
A05208	Local Bodies		3,704,000	3,704,000	1,358,000
<b>Tehsil Muncipal Officer TMA Dagar</b>			<b>3,704,000</b>	<b>3,704,000</b>	<b>1,358,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BM4025 Tehsil Muncipal Officer TMA Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,315,000</u>	<u>4,315,000</u>	<u>1,582,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,315,000</u>	<u>4,315,000</u>	<u>1,582,000</u>
A05208 Local Bodies			4,315,000	4,315,000	1,582,000
<b>Tehsil Muncipal Officer TMA Battagram</b>			<b>4,315,000</b>	<b>4,315,000</b>	<b>1,582,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>BM4024 Tehsil Muncipal Officer TMA Allai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,877,000</u>	<u>4,487,000</u>	<u>1,055,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,877,000</u>	<u>4,487,000</u>	<u>1,055,000</u>
A05208 Local Bodies			2,877,000	4,487,000	1,055,000
<b>Tehsil Muncipal Officer TMA Allai</b>			<b>2,877,000</b>	<b>4,487,000</b>	<b>1,055,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4258</b>	<b>Tehsil Muncipal Officer TMA Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>47,235,000</u>	<u>47,235,000</u>	<u>13,291,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>47,235,000</u>	<u>47,235,000</u>	<u>13,291,000</u>
A05208	Local Bodies		47,235,000	47,235,000	13,291,000
<b>Tehsil Muncipal Officer TMA Bannu</b>			<b>47,235,000</b>	<b>47,235,000</b>	<b>13,291,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>CA4162 Tehsil Muncipal Officer TMA Charsadda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>36,423,000</u>	<u>36,423,000</u>	<u>13,355,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>36,423,000</u>	<u>36,423,000</u>	<u>13,355,000</u>
A05208 Local Bodies			36,423,000	36,423,000	13,355,000
<b>Tehsil Muncipal Officer TMA Charsadda</b>			<b>36,423,000</b>	<b>36,423,000</b>	<b>13,355,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4163</b>	<b>Tehsil Muncipal Officer TMA Tangi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,716,000</u>	<u>5,716,000</u>	<u>2,096,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,716,000</u>	<u>5,716,000</u>	<u>2,096,000</u>
A05208	Local Bodies		5,716,000	5,716,000	2,096,000
<b>Tehsil Muncipal Officer TMA Tangi</b>			<b>5,716,000</b>	<b>5,716,000</b>	<b>2,096,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CA4223</b>	<b>Tehsil Muncipal Officer TMA Shabqadar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>12,254,000</u>	<u>12,254,000</u>	<u>4,493,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>12,254,000</u>	<u>12,254,000</u>	<u>4,493,000</u>
A05208	Local Bodies		12,254,000	12,254,000	4,493,000
<b>Tehsil Muncipal Officer TMA Shabqadar</b>			<b>12,254,000</b>	<b>12,254,000</b>	<b>4,493,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>AD4445 Tehsil Muncipal Officer TMA Lower Tanawal</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>2,054,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>2,054,000</b></u>
A05208 Local Bodies					2,054,000
<b>Tehsil Muncipal Officer TMA Lower Tanawal</b>					<b>2,054,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>AD4446</b>	<b>Tehsil Muncipal Officer TMA Lora</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,697,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,697,000</b></u>
A05208	Local Bodies				1,697,000
<b>Tehsil Muncipal Officer TMA Lora</b>					<b>1,697,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4176</b>	<b>Tehsil Muncipal Officer TMA Totalai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,850,000</b></u>	<u><b>1,850,000</b></u>	<u><b>678,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,850,000</b></u>	<u><b>1,850,000</b></u>	<u><b>678,000</b></u>
A05208	Local Bodies		1,850,000	1,850,000	678,000
<b>Tehsil Muncipal Officer TMA Totalai</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>678,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4196</b>	<b>Tehsil Muncipal Officer TMA Gagra</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,332,000</b></u>	<u><b>3,332,000</b></u>	<u><b>1,222,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,332,000</b></u>	<u><b>3,332,000</b></u>	<u><b>1,222,000</b></u>
A05208	Local Bodies		3,332,000	3,332,000	1,222,000
<b>Tehsil Muncipal Officer TMA Gagra</b>			<b>3,332,000</b>	<b>3,332,000</b>	<b>1,222,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BD4197</b>	<b>Tehsil Muncipal Officer TMA Khadukhel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,850,000</b></u>	<u><b>1,850,000</b></u>	<u><b>678,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,850,000</b></u>	<u><b>1,850,000</b></u>	<u><b>678,000</b></u>
A05208	Local Bodies		1,850,000	1,850,000	678,000
<b>Tehsil Muncipal Officer TMA Khadukhel</b>			<b>1,850,000</b>	<b>1,850,000</b>	<b>678,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BM4177</b>	<b>Tehsil Muncipal Officer TMA Chakaisar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>377,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>377,000</b></u>
A05208	Local Bodies				377,000
<b>Tehsil Muncipal Officer TMA Chakaisar</b>					<b>377,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4451</b>	<b>Tehsil Muncipal Officer TMA Domail</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,407,000</u>	<u>10,407,000</u>	<u>3,816,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,407,000</u>	<u>10,407,000</u>	<u>3,816,000</u>
A05208	Local Bodies		10,407,000	10,407,000	3,816,000
<b>Tehsil Muncipal Officer TMA Domail</b>			<b>10,407,000</b>	<b>10,407,000</b>	<b>3,816,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4463</b>	<b>Tehsil Muncipal Officer TMA Kakki</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,014,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,014,000</b></u>
A05208	Local Bodies				2,014,000
<b>Tehsil Muncipal Officer TMA Kakki</b>					<b>2,014,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>BU4464</b>	<b>Tehsil Muncipal Officer TMA Baka Khel</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,014,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,014,000</b></u>
A05208	Local Bodies				2,014,000
<b>Tehsil Muncipal Officer TMA Baka Khel</b>					<u><b>2,014,000</b></u>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4302</b>	<b>Tehsil Muncipal Officer TMA Darosh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>2,233,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>2,233,000</b></u>
A05208	Local Bodies				2,233,000
<b>Tehsil Muncipal Officer TMA Darosh</b>					<u><b>2,233,000</b></u>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4303</b>	<b>Tehsil Muncipal Officer TMA Mulkhov</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>791,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>791,000</b></u>
A05208	Local Bodies				791,000
<b>Tehsil Muncipal Officer TMA Mulkhov</b>					<b>791,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4281</b>	<b>Tehsil Muncipal Officer TMA Adinzai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,853,000</b></u>	<u><b>3,853,000</b></u>	<u><b>1,413,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,853,000</b></u>	<u><b>3,853,000</b></u>	<u><b>1,413,000</b></u>
A05208	Local Bodies		3,853,000	3,853,000	1,413,000
<b>Tehsil Muncipal Officer TMA Adinzai</b>			<b>3,853,000</b>	<b>3,853,000</b>	<b>1,413,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4282</b>	<b>Tehsil Muncipal Officer TMA Lal Qiila</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
A05208	Local Bodies		2,409,000	2,409,000	883,000
<b>Tehsil Muncipal Officer TMA Lal Qiila</b>			<b>2,409,000</b>	<b>2,409,000</b>	<b>883,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4314</b>	<b>Tehsil Muncipal Officer TMA Balambat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,890,000</b></u>	<u><b>2,890,000</b></u>	<u><b>1,060,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,890,000</b></u>	<u><b>2,890,000</b></u>	<u><b>1,060,000</b></u>
A05208	Local Bodies		2,890,000	2,890,000	1,060,000
<b>Tehsil Muncipal Officer TMA Balambat</b>			<b>2,890,000</b>	<b>2,890,000</b>	<b>1,060,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4315</b>	<b>Tehsil Muncipal Officer TMA Munda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
A05208	Local Bodies		2,409,000	2,409,000	883,000
<b>Tehsil Muncipal Officer TMA Munda</b>			<b>2,409,000</b>	<b>2,409,000</b>	<b>883,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4316</b>	<b>Tehsil Muncipal Officer TMA Khall</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,409,000</u>	<u>2,409,000</u>	<u>883,000</u>
A05208	Local Bodies		2,409,000	2,409,000	883,000
<b>Tehsil Muncipal Officer TMA Khall</b>			<b>2,409,000</b>	<b>2,409,000</b>	<b>883,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4210</b>	<b>Tehsil Muncipal Officer TMA Barawal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,145,000</u>	<u>2,145,000</u>	<u>787,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,145,000</u>	<u>2,145,000</u>	<u>787,000</u>
A05208	Local Bodies		2,145,000	2,145,000	787,000
<b>Tehsil Muncipal Officer TMA Barawal</b>			<b>2,145,000</b>	<b>2,145,000</b>	<b>787,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4211</b>	<b>Tehsil Muncipal Officer TMA Kalkot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,145,000</u>	<u>2,145,000</u>	<u>787,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,145,000</u>	<u>2,145,000</u>	<u>787,000</u>
A05208	Local Bodies		2,145,000	2,145,000	787,000
<b>Tehsil Muncipal Officer TMA Kalkot</b>			<b>2,145,000</b>	<b>2,145,000</b>	<b>787,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				

**DP4218 Tehsil Muncipal Officer TMA Shringle**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>496,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>496,000</u></b>
A05208	Local Bodies				496,000

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**Tehsil Muncipal Officer TMA Shringle**

**496,000**

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4219</b>	<b>Tehsil Muncipal Officer TMA Larjum</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>496,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>496,000</b></u>
A05208	Local Bodies				496,000
<b>Tehsil Muncipal Officer TMA Larjum</b>					<b>496,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4351</b>	<b>Tehsil Muncipal Officer TMA Khanpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>6,423,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>6,423,000</u></b>
A05208	Local Bodies				6,423,000
<b>Tehsil Muncipal Officer TMA Khanpur</b>					<b>6,423,000</b>

NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KD4122 Tehsil Muncipal Officer TMA Kanida</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,601,000</u>	<u>1,601,000</u>	<u>587,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,601,000</u>	<u>1,601,000</u>	<u>587,000</u>
A05208 Local Bodies			1,601,000	1,601,000	587,000
<b>Tehsil Muncipal Officer TMA Kanida</b>			<b>1,601,000</b>	<b>1,601,000</b>	<b>587,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4402</b>	<b>Tehsil Muncipal Officer TMA Lachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>8,241,000</u>	<u>8,241,000</u>	<u>3,022,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>8,241,000</u>	<u>8,241,000</u>	<u>3,022,000</u>
A05208	Local Bodies		8,241,000	8,241,000	3,022,000
<b>Tehsil Muncipal Officer TMA Lachi</b>			<b>8,241,000</b>	<b>8,241,000</b>	<b>3,022,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KT4435</b>	<b>Tehsil Muncipal Officer TMA Gubmat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>6,180,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>6,180,000</b></u>
A05208	Local Bodies				6,180,000
<b>Tehsil Muncipal Officer TMA Gubmat</b>					<b>6,180,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4363</b>	<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>6,165,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>6,165,000</u></b>
A05208	Local Bodies				6,165,000
<b>Tehsil Muncipal Officer TMA Baffa Pakhal</b>					<b>6,165,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				

**MA4364 Tehsil Muncipal Officer TMA Darband**

<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>293,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>293,000</u></b>
A05208	Local Bodies				293,000

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**Tehsil Muncipal Officer TMA Darband**

**293,000**

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4291</b>	<b>Tehsil Muncipal Officer TMA Thana Baizi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,532,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,532,000</b></u>
A05208	Local Bodies				1,532,000
<b>Tehsil Muncipal Officer TMA Thana Baizi</b>					<b>1,532,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4729</b>	<b>Tehsil Muncipal Officer TMA Katlang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,727,000</u>	<u>14,727,000</u>	<u>5,400,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,727,000</u>	<u>14,727,000</u>	<u>5,400,000</u>
A05208	Local Bodies		14,727,000	14,727,000	5,400,000
<b>Tehsil Muncipal Officer TMA Katlang</b>			<b>14,727,000</b>	<b>14,727,000</b>	<b>5,400,000</b>



**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4741</b>	<b>Tehsil Muncipal Officer TMA Rustam</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>7,831,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>7,831,000</b></u>
A05208	Local Bodies				7,831,000
<b>Tehsil Muncipal Officer TMA Rustam</b>					<b>7,831,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4293</b>	<b>Tehsil Muncipal Officer TMA Pabbi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>32,068,000</u>	<u>32,068,000</u>	<u>11,758,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>32,068,000</u>	<u>32,068,000</u>	<u>11,758,000</u>
A05208	Local Bodies		32,068,000	32,068,000	11,758,000
<b>Tehsil Muncipal Officer TMA Pabbi</b>			<b>32,068,000</b>	<b>32,068,000</b>	<b>11,758,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4300</b>	<b>Tehsil Muncipal Officer TMA Jehangira</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>25,656,000</u>	<u>26,266,000</u>	<u>9,407,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>25,656,000</u>	<u>26,266,000</u>	<u>9,407,000</u>
A05208	Local Bodies		25,656,000	26,266,000	9,407,000
<b>Tehsil Muncipal Officer TMA Jehangira</b>			<b>25,656,000</b>	<b>26,266,000</b>	<b>9,407,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4968</b>	<b>Lumpsum Provision at the Disposal of FD</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>893,473,000</b></u>		<u><b>627,607,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>893,473,000</b></u>		<u><b>627,607,000</b></u>
A03970	Others		<u>893,473,000</u>		<u>627,607,000</u>
001	Others				627,607,000
037	L.S. at the disposal of F.D.		893,473,000		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>700,666,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>700,666,000</b></u>	
A05208	Local Bodies			700,666,000	
<b>Lumpsum Provision at the Disposal of FD</b>			<b>893,473,000</b>	<b>700,666,000</b>	<b>627,607,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR5847</b>	<b>Remuneration of Elected officials of Tehsil Councils</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>75,000,000</u>	<u>75,000,000</u>	<u>52,500,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>75,000,000</u>	<u>75,000,000</u>	<u>52,500,000</u>
A03970	Others		<u>75,000,000</u>	<u>75,000,000</u>	<u>52,500,000</u>
001	Others				52,500,000
037	L.S. at the disposal of F.D.		75,000,000	75,000,000	
<b>Remuneration of Elected officials of Tehsil Councils</b>			<b>75,000,000</b>	<b>75,000,000</b>	<b>52,500,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR8020</b>	<b>Sanitation Incentive Grant for VCs/NCs</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>33,333,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>33,333,000</b></u>
A03970	Others				<u>33,333,000</u>
001	Others				33,333,000
<b>Sanitation Incentive Grant for VCs/NCs</b>					<b>33,333,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4201</b>	<b>Tehsil Muncipal Officer TMA Bisham</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>471,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>471,000</b></u>
A05208	Local Bodies				471,000
<b>Tehsil Muncipal Officer TMA Bisham</b>					<b>471,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4299</b>	<b>Tehsil Muncipal Officer TMA Razzar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>18,245,000</u></b>	<b><u>19,227,000</u></b>	<b><u>6,690,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>18,245,000</u></b>	<b><u>19,227,000</u></b>	<b><u>6,690,000</u></b>
A05208	Local Bodies		18,245,000	19,227,000	6,690,000
<b>Tehsil Muncipal Officer TMA Razzar</b>			<b>18,245,000</b>	<b>19,227,000</b>	<b>6,690,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4317</b>	<b>Tehsil Muncipal Officer TMA Topi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,033,000</u>	<u>11,843,000</u>	<u>3,679,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,033,000</u>	<u>11,843,000</u>	<u>3,679,000</u>
A05208	Local Bodies		10,033,000	11,843,000	3,679,000
<b>Tehsil Muncipal Officer TMA Topi</b>			<b>10,033,000</b>	<b>11,843,000</b>	<b>3,679,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SU4328</b>	<b>Tehsil Muncipal Officer TMA Lahore</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,033,000</u>	<u>11,250,000</u>	<u>3,679,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,033,000</u>	<u>11,250,000</u>	<u>3,679,000</u>
A05208	Local Bodies		10,033,000	11,250,000	3,679,000
<b>Tehsil Muncipal Officer TMA Lahore</b>			<b>10,033,000</b>	<b>11,250,000</b>	<b>3,679,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4497</b>	<b>Tehsil Muncipal Officer TMA Bari Kot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
A05208	Local Bodies		1,779,000	1,779,000	652,000
<b>Tehsil Muncipal Officer TMA Bari Kot</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>652,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4498</b>	<b>Tehsil Muncipal Officer TMA Kabbal</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,779,000</u>	<u>1,779,000</u>	<u>652,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,779,000</u>	<u>1,779,000</u>	<u>652,000</u>
A05208	Local Bodies		1,779,000	1,779,000	652,000
<b>Tehsil Muncipal Officer TMA Kabbal</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>652,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4499</b>	<b>Tehsil Muncipal Officer TMA Charbagh</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
A05208	Local Bodies		1,779,000	1,779,000	652,000
<b>Tehsil Muncipal Officer TMA Charbagh</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>652,000</b>

**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4500</b>	<b>Tehsil Muncipal Officer TMA Khawazakhala</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
A05208	Local Bodies		1,779,000	1,779,000	652,000
<b>Tehsil Muncipal Officer TMA Khawazakhala</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>652,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4501</b>	<b>Tehsil Muncipal Officer TMA Bahrian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>652,000</b></u>
A05208	Local Bodies		1,779,000	1,779,000	652,000
<b>Tehsil Muncipal Officer TMA Bahrian</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>652,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SW4509 Tehsil Muncipal Officer TMA Babuzai</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>103,153,000</u>	<u>103,153,000</u>	<u>37,823,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>103,153,000</u>	<u>103,153,000</u>	<u>37,823,000</u>
A05208 Local Bodies			103,153,000	103,153,000	37,823,000
<b>Tehsil Muncipal Officer TMA Babuzai</b>			<b>103,153,000</b>	<b>103,153,000</b>	<b>37,823,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4033</b>	<b>Tehsil Muncipal Officer TMA Judbah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,718,000</b></u>	<u><b>1,718,000</b></u>	<u><b>630,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,718,000</b></u>	<u><b>1,718,000</b></u>	<u><b>630,000</b></u>
A05208	Local Bodies		1,718,000	1,718,000	630,000
<b>Tehsil Muncipal Officer TMA Judbah</b>			<b>1,718,000</b>	<b>1,718,000</b>	<b>630,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TG4034</b>	<b>Tehsil Muncipal Officer TMA Hassan Zai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,504,000</b></u>	<u><b>1,504,000</b></u>	<u><b>551,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,504,000</b></u>	<u><b>1,504,000</b></u>	<u><b>551,000</b></u>
A05208	Local Bodies		1,504,000	1,504,000	551,000
<b>Tehsil Muncipal Officer TMA Hassan Zai</b>			<b>1,504,000</b>	<b>1,504,000</b>	<b>551,000</b>

**NC21050 (040)**  
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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4046</b>	<b>Tehsil Muncipal Officer TMA Chitral</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>17,057,000</u>	<u>19,125,000</u>	<u>4,021,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>17,057,000</u>	<u>19,125,000</u>	<u>4,021,000</u>
A05208	Local Bodies		17,057,000	19,125,000	4,021,000
<b>Tehsil Muncipal Officer TMA Chitral</b>			<b>17,057,000</b>	<b>19,125,000</b>	<b>4,021,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>CL4044</b>	<b>Tehsil Muncipal Officer TMA Mustuj</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>3,597,000</u>	<u>3,597,000</u>	<u>528,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>3,597,000</u>	<u>3,597,000</u>	<u>528,000</u>
A05208	Local Bodies		3,597,000	3,597,000	528,000
<b>Tehsil Muncipal Officer TMA Mustuj</b>			<b>3,597,000</b>	<b>3,597,000</b>	<b>528,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DA4223</b>	<b>Tehsil Muncipal Officer TMA Timergarha</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>2,891,000</b></u>	<u><b>2,891,000</b></u>	<u><b>1,060,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>2,891,000</b></u>	<u><b>2,891,000</b></u>	<u><b>1,060,000</b></u>
A05208	Local Bodies		2,891,000	2,891,000	1,060,000
<b>Tehsil Muncipal Officer TMA Timergarha</b>			<b>2,891,000</b>	<b>2,891,000</b>	<b>1,060,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DA4248 Tehsil Muncipal Officer TMA Summar Bagh</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,891,000</u>	<u>2,891,000</u>	<u>1,060,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,891,000</u>	<u>2,891,000</u>	<u>1,060,000</u>
A05208 Local Bodies			2,891,000	2,891,000	1,060,000
<b>Tehsil Muncipal Officer TMA Summar Bagh</b>			<b>2,891,000</b>	<b>2,891,000</b>	<b>1,060,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4266</b>	<b>Tehsil Muncipal Officer TMA D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>71,262,000</u>	<u>71,262,000</u>	<u>26,129,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>71,262,000</u>	<u>71,262,000</u>	<u>26,129,000</u>
A05208	Local Bodies		71,262,000	71,262,000	26,129,000
<b>Tehsil Muncipal Officer TMA D.I.Khan</b>			<b>71,262,000</b>	<b>71,262,000</b>	<b>26,129,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DI4268 Tehsil Muncipal Officer TMA Paharpur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>13,367,000</u>	<u>13,367,000</u>	<u>4,901,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>13,367,000</u>	<u>13,367,000</u>	<u>4,901,000</u>
A05208 Local Bodies			13,367,000	13,367,000	4,901,000
<b>Tehsil Muncipal Officer TMA Paharpur</b>			<b>13,367,000</b>	<b>13,367,000</b>	<b>4,901,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4267</b>	<b>Tehsil Muncipal Officer TMA Kulachi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>9,450,000</b></u>	<u><b>9,450,000</b></u>	<u><b>3,465,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>9,450,000</b></u>	<u><b>9,450,000</b></u>	<u><b>3,465,000</b></u>
A05208	Local Bodies		9,450,000	9,450,000	3,465,000
<b>Tehsil Muncipal Officer TMA Kulachi</b>			<b>9,450,000</b>	<b>9,450,000</b>	<b>3,465,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4327</b>	<b>Tehsil Muncipal Officer TMA Darban</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,250,000</u>	<u>2,250,000</u>	<u>825,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,250,000</u>	<u>2,250,000</u>	<u>825,000</u>
A05208	Local Bodies		2,250,000	2,250,000	825,000
<b>Tehsil Muncipal Officer TMA Darban</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>825,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DI4312</b>	<b>Tehsil Muncipal Officer TMA Paroa</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,019,000</b></u>	<u><b>4,019,000</b></u>	<u><b>1,474,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,019,000</b></u>	<u><b>4,019,000</b></u>	<u><b>1,474,000</b></u>
A05208	Local Bodies		4,019,000	4,019,000	1,474,000
<b>Tehsil Muncipal Officer TMA Paroa</b>			<b>4,019,000</b>	<b>4,019,000</b>	<b>1,474,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>DP4133</b>	<b>Tehsil Muncipal Officer TMA Dir Upper</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>5,140,000</u>	<u>5,140,000</u>	<u>893,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>5,140,000</u>	<u>5,140,000</u>	<u>893,000</u>
A05208	Local Bodies		5,140,000	5,140,000	893,000
<b>Tehsil Muncipal Officer TMA Dir Upper</b>			<b>5,140,000</b>	<b>5,140,000</b>	<b>893,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>DP4134 Tehsil Muncipal Officer TMA Warai</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,858,000</u>	<u>3,858,000</u>	<u>1,415,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,858,000</u>	<u>3,858,000</u>	<u>1,415,000</u>
A05208 Local Bodies			3,858,000	3,858,000	1,415,000
<b>Tehsil Muncipal Officer TMA Warai</b>			<b>3,858,000</b>	<b>3,858,000</b>	<b>1,415,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HG4019</b>	<b>Tehsil Muncipal Officer TMA Hangu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>24,437,000</u>	<u>24,437,000</u>	<u>8,960,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>24,437,000</u>	<u>24,437,000</u>	<u>8,960,000</u>
A05208	Local Bodies		24,437,000	24,437,000	8,960,000
<b>Tehsil Muncipal Officer TMA Hangu</b>			<b>24,437,000</b>	<b>24,437,000</b>	<b>8,960,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>HG4128 Tehsil Muncipal Officer TMA Thall</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>23,548,000</u>	<u>23,548,000</u>	<u>8,634,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>23,548,000</u>	<u>23,548,000</u>	<u>8,634,000</u>
A05208 Local Bodies			23,548,000	23,548,000	8,634,000
<b>Tehsil Muncipal Officer TMA Thall</b>			<b>23,548,000</b>	<b>23,548,000</b>	<b>8,634,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>HR4042</b>	<b>Tehsil Muncipal Officer TMA Haripur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>72,018,000</u>	<u>72,018,000</u>	<u>19,983,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>72,018,000</u>	<u>72,018,000</u>	<u>19,983,000</u>
A05208	Local Bodies		72,018,000	72,018,000	19,983,000
<b>Tehsil Muncipal Officer TMA Haripur</b>			<b>72,018,000</b>	<b>72,018,000</b>	<b>19,983,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>HR4041 Tehsil Muncipal Officer TMA Ghazi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,597,000</u>	<u>5,207,000</u>	<u>1,319,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,597,000</u>	<u>5,207,000</u>	<u>1,319,000</u>
A05208 Local Bodies			3,597,000	5,207,000	1,319,000
<b>Tehsil Muncipal Officer TMA Ghazi</b>			<b>3,597,000</b>	<b>5,207,000</b>	<b>1,319,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4047</b>	<b>Tehsil Muncipal Officer TMA Palas</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,595,000</b></u>	<u><b>3,595,000</b></u>	<u><b>1,318,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,595,000</b></u>	<u><b>3,595,000</b></u>	<u><b>1,318,000</b></u>
A05208	Local Bodies		3,595,000	3,595,000	1,318,000
<b>Tehsil Muncipal Officer TMA Palas</b>			<b>3,595,000</b>	<b>3,595,000</b>	<b>1,318,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4046</b>	<b>Tehsil Muncipal Officer TMA Pattan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,767,000</u>	<u>2,767,000</u>	<u>1,015,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,767,000</u>	<u>2,767,000</u>	<u>1,015,000</u>
A05208	Local Bodies		2,767,000	2,767,000	1,015,000
<b>Tehsil Muncipal Officer TMA Pattan</b>			<b>2,767,000</b>	<b>2,767,000</b>	<b>1,015,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KD4045</b>	<b>Tehsil Muncipal Officer TMA Dassu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,044,000</b></u>	<u><b>3,044,000</b></u>	<u><b>1,116,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,044,000</b></u>	<u><b>3,044,000</b></u>	<u><b>1,116,000</b></u>
A05208	Local Bodies		3,044,000	3,044,000	1,116,000
<b>Tehsil Muncipal Officer TMA Dassu</b>			<b>3,044,000</b>	<b>3,044,000</b>	<b>1,116,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KK4202 Tehsil Muncipal Officer TMA Karak</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,681,000</u>	<u>9,681,000</u>	<u>3,550,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,681,000</u>	<u>9,681,000</u>	<u>3,550,000</u>
A05208 Local Bodies			9,681,000	9,681,000	3,550,000
<b>Tehsil Muncipal Officer TMA Karak</b>			<b>9,681,000</b>	<b>9,681,000</b>	<b>3,550,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4203</b>	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,198,000</b></u>	<u><b>4,198,000</b></u>	<u><b>1,539,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,198,000</b></u>	<u><b>4,198,000</b></u>	<u><b>1,539,000</b></u>
A05208	Local Bodies		4,198,000	4,198,000	1,539,000
	<b>Tehsil Muncipal Officer TMA Takhte Nasrati</b>		<b>4,198,000</b>	<b>4,198,000</b>	<b>1,539,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>KK4204</b>	<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,998,000</u>	<u>2,998,000</u>	<u>1,099,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,998,000</u>	<u>2,998,000</u>	<u>1,099,000</u>
A05208	Local Bodies		2,998,000	2,998,000	1,099,000
	<b>Tehsil Muncipal Officer TMA Banda Daud Shah</b>		<b>2,998,000</b>	<b>2,998,000</b>	<b>1,099,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>KT4250 Tehsil Muncipal Officer TMA Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>84,277,000</u>	<u>84,277,000</u>	<u>24,721,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>84,277,000</u>	<u>84,277,000</u>	<u>24,721,000</u>
A05208 Local Bodies			84,277,000	84,277,000	24,721,000
<b>Tehsil Muncipal Officer TMA Kohat</b>			<b>84,277,000</b>	<b>84,277,000</b>	<b>24,721,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>LK4125 Tehsil Muncipal Officer TMA Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,452,000</u>	<u>10,452,000</u>	<u>3,832,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>10,452,000</u>	<u>10,452,000</u>	<u>3,832,000</u>
A05208 Local Bodies			10,452,000	10,452,000	3,832,000
<b>Tehsil Muncipal Officer TMA Lakki Marwat</b>			<b>10,452,000</b>	<b>10,452,000</b>	<b>3,832,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>LK4126</b>	<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>14,568,000</u>	<u>14,568,000</u>	<u>5,342,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>14,568,000</u>	<u>14,568,000</u>	<u>5,342,000</u>
A05208	Local Bodies		14,568,000	14,568,000	5,342,000
<b>Tehsil Muncipal Officer TMA Sarai Naurang</b>			<b>14,568,000</b>	<b>14,568,000</b>	<b>5,342,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4227 Tehsil Muncipal Officer TMA Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>40,365,000</u>	<u>40,365,000</u>	<u>8,636,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>40,365,000</u>	<u>40,365,000</u>	<u>8,636,000</u>
A05208 Local Bodies			40,365,000	40,365,000	8,636,000
<b>Tehsil Muncipal Officer TMA Mansehra</b>			<b>40,365,000</b>	<b>40,365,000</b>	<b>8,636,000</b>

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GRANT TO LOCAL COUNCILS

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>MA4230 Tehsil Muncipal Officer TMA Balakot</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,263,000</u>	<u>4,263,000</u>	<u>1,563,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,263,000</u>	<u>4,263,000</u>	<u>1,563,000</u>
A05208 Local Bodies			4,263,000	4,263,000	1,563,000
<b>Tehsil Muncipal Officer TMA Balakot</b>			<b>4,263,000</b>	<b>4,263,000</b>	<b>1,563,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MA4231</b>	<b>Tehsil Muncipal Officer TMA Oghi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,928,000</u>	<u>2,928,000</u>	<u>781,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,928,000</u>	<u>2,928,000</u>	<u>781,000</u>
A05208	Local Bodies		2,928,000	2,928,000	781,000
<b>Tehsil Muncipal Officer TMA Oghi</b>			<b>2,928,000</b>	<b>2,928,000</b>	<b>781,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4185</b>	<b>Tehsil Muncipal Officer TMA Dargai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>3,597,000</b></u>	<u><b>3,597,000</b></u>	<u><b>1,319,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>3,597,000</b></u>	<u><b>3,597,000</b></u>	<u><b>1,319,000</b></u>
A05208	Local Bodies		3,597,000	3,597,000	1,319,000
<b>Tehsil Muncipal Officer TMA Dargai</b>			<b>3,597,000</b>	<b>3,597,000</b>	<b>1,319,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MD4184</b>	<b>Tehsil Muncipal Officer TMA Batkhela</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>11,840,000</u>	<u>11,840,000</u>	<u>2,809,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>11,840,000</u>	<u>11,840,000</u>	<u>2,809,000</u>
A05208	Local Bodies		11,840,000	11,840,000	2,809,000
<b>Tehsil Muncipal Officer TMA Batkhela</b>			<b>11,840,000</b>	<b>11,840,000</b>	<b>2,809,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4272</b>	<b>Tehsil Muncipal Officer TMA Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>122,807,000</u>	<u>122,807,000</u>	<u>37,198,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>122,807,000</u>	<u>122,807,000</u>	<u>37,198,000</u>
A05208	Local Bodies		122,807,000	122,807,000	37,198,000
<b>Tehsil Muncipal Officer TMA Mardan</b>			<b>122,807,000</b>	<b>122,807,000</b>	<b>37,198,000</b>



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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>MR4273</b>	<b>Tehsil Muncipal Officer TMA Takhtbai</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>17,147,000</u>	<u>17,147,000</u>	<u>6,287,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>17,147,000</u>	<u>17,147,000</u>	<u>6,287,000</u>
A05208	Local Bodies		17,147,000	17,147,000	6,287,000
<b>Tehsil Muncipal Officer TMA Takhtbai</b>			<b>17,147,000</b>	<b>17,147,000</b>	<b>6,287,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>NR4176</b>	<b>Tehsil Muncipal Officer TMA Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>42,760,000</b></u>	<u><b>44,810,000</b></u>	<u><b>15,679,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>42,760,000</b></u>	<u><b>44,810,000</b></u>	<u><b>15,679,000</b></u>
A05208	Local Bodies		42,760,000	44,810,000	15,679,000
<b>Tehsil Muncipal Officer TMA Nowshera</b>			<b>42,760,000</b>	<b>44,810,000</b>	<b>15,679,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4519</b>	<b>Tehsil Muncipal Officer Town-I Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>305,504,000</b></u>	<u><b>387,104,000</b></u>	<u><b>112,017,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>305,504,000</b></u>	<u><b>387,104,000</b></u>	<u><b>112,017,000</b></u>
A05208	Local Bodies		305,504,000	387,104,000	112,017,000
<b>Tehsil Muncipal Officer Town-I Peshawar</b>			<b>305,504,000</b>	<b>387,104,000</b>	<b>112,017,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4539</b>	<b>Tehsil Muncipal Officer Town-II Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>24,446,000</u>	<u>24,446,000</u>	<u>8,964,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>24,446,000</u>	<u>24,446,000</u>	<u>8,964,000</u>
A05208	Local Bodies		24,446,000	24,446,000	8,964,000
<b>Tehsil Muncipal Officer Town-II Peshawar</b>			<b>24,446,000</b>	<b>24,446,000</b>	<b>8,964,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4574</b>	<b>Tehsil Muncipal Officer Town-III Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF</b>		<u>158,855,000</u>	<u>158,855,000</u>	<u>58,247,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>158,855,000</u>	<u>158,855,000</u>	<u>58,247,000</u>
A05208	Local Bodies		158,855,000	158,855,000	58,247,000
	<b>Tehsil Muncipal Officer Town-III Peshawar</b>		<b>158,855,000</b>	<b>158,855,000</b>	<b>58,247,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>PR4545 Tehsil Muncipal Officer Town-IV Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,446,000</u>	<u>24,446,000</u>	<u>8,963,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,446,000</u>	<u>24,446,000</u>	<u>8,963,000</u>
A05208 Local Bodies			24,446,000	24,446,000	8,963,000
<b>Tehsil Muncipal Officer Town-IV Peshawar</b>			<b>24,446,000</b>	<b>24,446,000</b>	<b>8,963,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>PR4840</b>	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>750,000,000</u>	<u>750,000,000</u>	<u>250,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>750,000,000</u>	<u>750,000,000</u>	<u>250,000,000</u>
A05208	Local Bodies		750,000,000	750,000,000	250,000,000
	<b>Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD</b>		<b>750,000,000</b>	<b>750,000,000</b>	<b>250,000,000</b>

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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4107</b>	<b>Tehsil Muncipal Officer TMA Alpuri</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>4,881,000</b></u>	<u><b>4,881,000</b></u>	<u><b>941,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>4,881,000</b></u>	<u><b>4,881,000</b></u>	<u><b>941,000</b></u>
A05208	Local Bodies		4,881,000	4,881,000	941,000
<b>Tehsil Muncipal Officer TMA Alpuri</b>			<b>4,881,000</b>	<b>4,881,000</b>	<b>941,000</b>



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**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SH4156</b>	<b>Tehsil Muncipal Officer TMA Puran</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,312,000</u>	<u>2,312,000</u>	<u>848,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,312,000</u>	<u>2,312,000</u>	<u>848,000</u>
A05208	Local Bodies		2,312,000	2,312,000	848,000
<b>Tehsil Muncipal Officer TMA Puran</b>			<b>2,312,000</b>	<b>2,312,000</b>	<b>848,000</b>

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**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014103 TO TMAS (TEHSIL.TOWN AND UNIONS)</b>					
<b>SU4242 Tehsil Muncipal Officer TMA Swabi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>12,771,000</u>	<u>12,771,000</u>	<u>4,683,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>12,771,000</u>	<u>12,771,000</u>	<u>4,683,000</u>
A05208 Local Bodies			12,771,000	12,771,000	4,683,000
<b>Tehsil Muncipal Officer TMA Swabi</b>			<b>12,771,000</b>	<b>12,771,000</b>	<b>4,683,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>SW4417</b>	<b>Tehsil Muncipal Officer TMA Matta</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,588,000</u></b>	<b><u>3,588,000</u></b>	<b><u>1,316,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,588,000</u></b>	<b><u>3,588,000</u></b>	<b><u>1,316,000</u></b>
A05208	Local Bodies		3,588,000	3,588,000	1,316,000
<b>Tehsil Muncipal Officer TMA Matta</b>			<b>3,588,000</b>	<b>3,588,000</b>	<b>1,316,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014103 TO TMAS (TEHSIL.TOWN AND UNIONS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014103</b>	<b>TO TMAS (TEHSIL.TOWN AND UNIONS)</b>				
<b>TK4092</b>	<b>Tehsil Muncipal Officer TMA Tank</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>35,218,000</u>	<u>42,378,000</u>	<u>12,913,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>35,218,000</u>	<u>42,378,000</u>	<u>12,913,000</u>
A05208	Local Bodies		35,218,000	42,378,000	12,913,000
<b>Tehsil Muncipal Officer TMA Tank</b>			<b>35,218,000</b>	<b>42,378,000</b>	<b>12,913,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>AD4301 Grant to District Councils Abbottabad</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>39,466,000</u>	<u>39,466,000</u>	<u>14,471,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>39,466,000</u>	<u>39,466,000</u>	<u>14,471,000</u>
A05208 Local Bodies			39,466,000	39,466,000	14,471,000
<b>Grant to District Councils Abbottabad</b>			<b>39,466,000</b>	<b>39,466,000</b>	<b>14,471,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>BD4147 Grant to District Councils Buner</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>43,392,000</u>	<u>43,392,000</u>	<u>15,910,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>43,392,000</u>	<u>43,392,000</u>	<u>15,910,000</u>
A05208 Local Bodies			43,392,000	43,392,000	15,910,000
<b>Grant to District Councils Buner</b>			<b>43,392,000</b>	<b>43,392,000</b>	<b>15,910,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>BM4119 Grant to District Councils Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,287,000</u>	<u>24,287,000</u>	<u>8,905,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,287,000</u>	<u>24,287,000</u>	<u>8,905,000</u>
A05208 Local Bodies			24,287,000	24,287,000	8,905,000
<b>Grant to District Councils Battagram</b>			<b>24,287,000</b>	<b>24,287,000</b>	<b>8,905,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>BU4366 Grant to District Councils Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>59,948,000</u>	<u>59,948,000</u>	<u>21,981,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>59,948,000</u>	<u>59,948,000</u>	<u>21,981,000</u>
A05208 Local Bodies			59,948,000	59,948,000	21,981,000
<b>Grant to District Councils Bannu</b>			<b>59,948,000</b>	<b>59,948,000</b>	<b>21,981,000</b>



NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CA4224</b>	<b>Grant to District Councils Charsadda</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>68,180,000</u>	<u>68,180,000</u>	<u>24,999,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>68,180,000</u>	<u>68,180,000</u>	<u>24,999,000</u>
A05208	Local Bodies		68,180,000	68,180,000	24,999,000
<b>Grant to District Councils Charsadda</b>			<b>68,180,000</b>	<b>68,180,000</b>	<b>24,999,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KO4004 Grant to Distt. Councils Lower Kohistan.</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>18,379,000</u>	<u>18,379,000</u>	<u>2,930,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>18,379,000</u>	<u>18,379,000</u>	<u>2,930,000</u>
A05208 Local Bodies			18,379,000	18,379,000	2,930,000
<b>Grant to Distt. Councils Lower Kohistan.</b>			<b>18,379,000</b>	<b>18,379,000</b>	<b>2,930,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>CL4150</b>	<b>Grant to District Councils Chitral</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>63,920,000</u>	<u>63,920,000</u>	<u>23,437,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>63,920,000</u>	<u>63,920,000</u>	<u>23,437,000</u>
A05208	Local Bodies		63,920,000	63,920,000	23,437,000
<b>Grant to District Councils Chitral</b>			<b>63,920,000</b>	<b>63,920,000</b>	<b>23,437,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>DA4235 Grant to District Councils Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>54,496,000</u>	<u>54,496,000</u>	<u>19,982,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>54,496,000</u>	<u>54,496,000</u>	<u>19,982,000</u>
A05208 Local Bodies			54,496,000	54,496,000	19,982,000
<b>Grant to District Councils Dir Lower</b>			<b>54,496,000</b>	<b>54,496,000</b>	<b>19,982,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>DI4305</b>	<b>Grant to District Councils D.I.Khan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>48,028,000</b></u>	<u><b>48,028,000</b></u>	<u><b>17,610,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>48,028,000</b></u>	<u><b>48,028,000</b></u>	<u><b>17,610,000</b></u>
A05208	Local Bodies		48,028,000	48,028,000	17,610,000
<b>Grant to District Councils D.I.Khan</b>			<b>48,028,000</b>	<b>48,028,000</b>	<b>17,610,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>DP4147 Grant to District Councils Dir Upper</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,084,000</u>	<u>29,084,000</u>	<u>10,664,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>29,084,000</u>	<u>29,084,000</u>	<u>10,664,000</u>
A05208 Local Bodies			29,084,000	29,084,000	10,664,000
<b>Grant to District Councils Dir Upper</b>			<b>29,084,000</b>	<b>29,084,000</b>	<b>10,664,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>HG4117 Grant to District Councils Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>39,259,000</u>	<u>39,259,000</u>	<u>14,395,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>39,259,000</u>	<u>39,259,000</u>	<u>14,395,000</u>
A05208 Local Bodies			39,259,000	39,259,000	14,395,000
<b>Grant to District Councils Hangu</b>			<b>39,259,000</b>	<b>39,259,000</b>	<b>14,395,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>HR4045 Grant to District Councils Haripur</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>193,324,000</u>	<u>193,324,000</u>	<u>70,885,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>193,324,000</u>	<u>193,324,000</u>	<u>70,885,000</u>
A05208 Local Bodies			193,324,000	193,324,000	70,885,000
<b>Grant to District Councils Haripur</b>			<b>193,324,000</b>	<b>193,324,000</b>	<b>70,885,000</b>



NC21050 (040)  
GRANT TO LOCAL COUNCILS

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KD4056 Grant to Distt. Councils Upper Kohistan.</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>11,987,000</u>	<u>11,987,000</u>	<u>4,395,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>11,987,000</u>	<u>11,987,000</u>	<u>4,395,000</u>
A05208 Local Bodies			11,987,000	11,987,000	4,395,000
<b>Grant to Distt. Councils Upper Kohistan.</b>			<b>11,987,000</b>	<b>11,987,000</b>	<b>4,395,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KK4205 Grant to District Councils Karak</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,942,000</u>	<u>31,942,000</u>	<u>11,712,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>31,942,000</u>	<u>31,942,000</u>	<u>11,712,000</u>
A05208 Local Bodies			31,942,000	31,942,000	11,712,000
<b>Grant to District Councils Karak</b>			<b>31,942,000</b>	<b>31,942,000</b>	<b>11,712,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>KT4365 Grant to District Councils Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>51,306,000</u>	<u>51,306,000</u>	<u>18,812,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>51,306,000</u>	<u>51,306,000</u>	<u>18,812,000</u>
A05208 Local Bodies			51,306,000	51,306,000	18,812,000
<b>Grant to District Councils Kohat</b>			<b>51,306,000</b>	<b>51,306,000</b>	<b>18,812,000</b>

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**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>LK4155 Grant to District Councils Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>34,151,000</u>	<u>34,151,000</u>	<u>12,522,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>34,151,000</u>	<u>34,151,000</u>	<u>12,522,000</u>
A05208 Local Bodies			34,151,000	34,151,000	12,522,000
<b>Grant to District Councils Lakki Marwat</b>			<b>34,151,000</b>	<b>34,151,000</b>	<b>12,522,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MA4285 Grant to District Councils Mansehra</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,517,000</u>	<u>34,517,000</u>	<u>12,656,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>34,517,000</u>	<u>34,517,000</u>	<u>12,656,000</u>
A05208 Local Bodies			34,517,000	34,517,000	12,656,000
<b>Grant to District Councils Mansehra</b>			<b>34,517,000</b>	<b>34,517,000</b>	<b>12,656,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MD4216 Grant to District Councils Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>49,449,000</u>	<u>49,449,000</u>	<u>18,131,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>49,449,000</u>	<u>49,449,000</u>	<u>18,131,000</u>
A05208 Local Bodies			49,449,000	49,449,000	18,131,000
<b>Grant to District Councils Malakand</b>			<b>49,449,000</b>	<b>49,449,000</b>	<b>18,131,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>MR4364 Grant to District Councils Mardan</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>77,331,000</u>	<u>77,331,000</u>	<u>28,355,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>77,331,000</u>	<u>77,331,000</u>	<u>28,355,000</u>
A05208 Local Bodies			77,331,000	77,331,000	28,355,000
<b>Grant to District Councils Mardan</b>			<b>77,331,000</b>	<b>77,331,000</b>	<b>28,355,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>NR4221</b>	<b>Grant to District Councils Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>178,287,000</u>	<u>178,287,000</u>	<u>65,372,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>178,287,000</u>	<u>178,287,000</u>	<u>65,372,000</u>
A05208	Local Bodies		178,287,000	178,287,000	65,372,000
<b>Grant to District Councils Nowshera</b>			<b>178,287,000</b>	<b>178,287,000</b>	<b>65,372,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>PR4794 Grant to District Councils Peshawar</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>245,873,000</u>	<u>245,873,000</u>	<u>90,153,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>245,873,000</u>	<u>245,873,000</u>	<u>90,153,000</u>
A05208 Local Bodies			245,873,000	245,873,000	90,153,000
<b>Grant to District Councils Peshawar</b>			<b>245,873,000</b>	<b>245,873,000</b>	<b>90,153,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>SH4143 Grant to District Councils Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>24,614,000</u>	<u>24,614,000</u>	<u>9,025,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>24,614,000</u>	<u>24,614,000</u>	<u>9,025,000</u>
A05208 Local Bodies			24,614,000	24,614,000	9,025,000
<b>Grant to District Councils Shangla</b>			<b>24,614,000</b>	<b>24,614,000</b>	<b>9,025,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014104</b>	<b>TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>				
<b>SU4245</b>	<b>Grant to District Councils Swabi</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>107,496,000</u>	<u>107,496,000</u>	<u>39,415,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>107,496,000</u>	<u>107,496,000</u>	<u>39,415,000</u>
A05208	Local Bodies		107,496,000	107,496,000	39,415,000
<b>Grant to District Councils Swabi</b>			<b>107,496,000</b>	<b>107,496,000</b>	<b>39,415,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>SW4418 Grant to District Councils Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>75,474,000</u>	<u>75,474,000</u>	<u>27,674,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>75,474,000</u>	<u>75,474,000</u>	<u>27,674,000</u>
A05208 Local Bodies			75,474,000	75,474,000	27,674,000
<b>Grant to District Councils Swat</b>			<b>75,474,000</b>	<b>75,474,000</b>	<b>27,674,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>TK4117 Grant to District Councils Tank</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>29,308,000</u>	<u>29,308,000</u>	<u>10,746,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>29,308,000</u>	<u>29,308,000</u>	<u>10,746,000</u>
A05208 Local Bodies			29,308,000	29,308,000	10,746,000
<b>Grant to District Councils Tank</b>			<b>29,308,000</b>	<b>29,308,000</b>	<b>10,746,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

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**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>PA4004 Grant to Distt. Councils Kolai Pallas</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>3,809,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>3,809,000</b></u>
A05208 Local Bodies					3,809,000
<b>Grant to Distt. Councils Kolai Pallas</b>					<b>3,809,000</b>

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**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014104 TO DIST. GOVT-ZILA TAX &amp; OTHER TRANSFERS</b>					
<b>TG4041 Grant to District Councils Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,502,000</u>	<u>16,502,000</u>	<u>6,051,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>16,502,000</u>	<u>16,502,000</u>	<u>6,051,000</u>
A05208 Local Bodies			16,502,000	16,502,000	6,051,000
<b>Grant to District Councils Tor Ghar</b>			<b>16,502,000</b>	<b>16,502,000</b>	<b>6,051,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 OTHERS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014110 OTHERS</b>					
<b>AD4300 Grant to Contonment Board Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>14,414,000</u>	<u>14,414,000</u>	<u>5,285,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>14,414,000</u>	<u>14,414,000</u>	<u>5,285,000</u>
A05208 Local Bodies			14,414,000	14,414,000	5,285,000
<b>Grant to Contonment Board Abbottabad</b>			<b>14,414,000</b>	<b>14,414,000</b>	<b>5,285,000</b>



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GRANT TO LOCAL COUNCILS

**014110 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>BU4365</b>	<b>Grant to Cantonment Board Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,289,000</u>	<u>7,289,000</u>	<u>2,673,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,289,000</u>	<u>7,289,000</u>	<u>2,673,000</u>
A05208	Local Bodies		7,289,000	7,289,000	2,673,000
<b>Grant to Cantonment Board Bannu</b>			<b>7,289,000</b>	<b>7,289,000</b>	<b>2,673,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4418</b>	<b>Grant to Cantonment Board Murru Galis</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,796,000</b></u>	<u><b>1,796,000</b></u>	<u><b>659,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,796,000</b></u>	<u><b>1,796,000</b></u>	<u><b>659,000</b></u>
A05208	Local Bodies		1,796,000	1,796,000	659,000
<b>Grant to Cantonment Board Murru Galis</b>			<b>1,796,000</b>	<b>1,796,000</b>	<b>659,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>AD4419</b>	<b>Grant to Cantonment Board Havellian</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>804,000</b></u>	<u><b>804,000</b></u>	<u><b>295,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>804,000</b></u>	<u><b>804,000</b></u>	<u><b>295,000</b></u>
A05208	Local Bodies		804,000	804,000	295,000
<b>Grant to Cantonment Board Havellian</b>			<b>804,000</b>	<b>804,000</b>	<b>295,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4229</b>	<b>Grant to Cantonment Board Nowshera</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>24,631,000</u>	<u>66,721,000</u>	<u>9,031,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>24,631,000</u>	<u>66,721,000</u>	<u>9,031,000</u>
A05208	Local Bodies		24,631,000	66,721,000	9,031,000
<b>Grant to Cantonment Board Nowshera</b>			<b>24,631,000</b>	<b>66,721,000</b>	<b>9,031,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>NR4230</b>	<b>Grant to Cantonment Board Risalpur</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>8,612,000</u>	<u>8,612,000</u>	<u>3,158,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>8,612,000</u>	<u>8,612,000</u>	<u>3,158,000</u>
A05208	Local Bodies		8,612,000	8,612,000	3,158,000
<b>Grant to Cantonment Board Risalpur</b>			<b>8,612,000</b>	<b>8,612,000</b>	<b>3,158,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>DI4304</b>	<b>Grant to Cantonment Board DIKhan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,432,000</b></u>	<u><b>1,432,000</b></u>	<u><b>525,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,432,000</b></u>	<u><b>1,432,000</b></u>	<u><b>525,000</b></u>
A05208	Local Bodies		1,432,000	1,432,000	525,000
<b>Grant to Cantonment Board DIKhan</b>			<b>1,432,000</b>	<b>1,432,000</b>	<b>525,000</b>

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**GRANT TO LOCAL COUNCILS**

**014110 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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>KT4364</b>	<b>Grant to Cantonment Board Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>20,220,000</u>	<u>20,220,000</u>	<u>7,414,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>20,220,000</u>	<u>20,220,000</u>	<u>7,414,000</u>
A05208	Local Bodies		20,220,000	20,220,000	7,414,000
<b>Grant to Cantonment Board Kohat</b>			<b>20,220,000</b>	<b>20,220,000</b>	<b>7,414,000</b>

**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>MR4363</b>	<b>Grant to Cantonment Board Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>10,845,000</u>	<u>10,845,000</u>	<u>3,977,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,845,000</u>	<u>10,845,000</u>	<u>3,977,000</u>
A05208	Local Bodies		10,845,000	10,845,000	3,977,000
<b>Grant to Cantonment Board Mardan</b>			<b>10,845,000</b>	<b>10,845,000</b>	<b>3,977,000</b>



**NC21050 (040)**  
**GRANT TO LOCAL COUNCILS**

**014110 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014110</b>	<b>OTHERS</b>				
<b>PR4790</b>	<b>Grant to Cantonment Board Peshawar</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>76,666,000</u>	<u>76,666,000</u>	<u>28,111,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>76,666,000</u>	<u>76,666,000</u>	<u>28,111,000</u>
A05208	Local Bodies		76,666,000	76,666,000	28,111,000
<b>Grant to Cantonment Board Peshawar</b>			<b>76,666,000</b>	<b>76,666,000</b>	<b>28,111,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT  
BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	49	38,712,000	33,888,000	9,834,000	3,819,000	13,653,000
<b>TOTAL</b>	<b>49</b>	<b>38,712,000</b>	<b>33,888,000</b>	<b>9,834,000</b>	<b>3,819,000</b>	<b>13,653,000</b>

**NC21051 (041)  
HOUSING DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>13,653,000</b>
<b>Total:</b>	<b>13,653,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
061101 ADMINISTRATION	38,712,000	33,888,000	13,653,000
<b>TOTAL</b>	<b>38,712,000</b>	<b>33,888,000</b>	<b>13,653,000</b>

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**NC21051 (041)**  
**HOUSING DEPARTMENT**

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
PR4606	Housing Department	28,942,000	28,888,000	10,787,000
PR4846	Lumpsum Provision	9,770,000	5,000,000	2,866,000
<b>TOTAL</b>		<b>38,712,000</b>	<b>33,888,000</b>	<b>13,653,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>25,983,000</u></b>	<b><u>23,785,000</u></b>	<b><u>9,834,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>13,114,200</u></b>	<b><u>11,752,200</u></b>	<b><u>5,381,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8,907,210</u></b>	<b><u>7,603,200</u></b>	<b><u>3,651,000</u></b>
A01101	Basic Pay Of Officer	8,828,310	7,550,000	3,624,000
A01103	Special Pay	42,900	17,200	15,000
A01105	Qualification Pay	36,000	36,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>4,206,990</u></b>	<b><u>4,149,000</u></b>	<b><u>1,730,000</u></b>
A01151	Basic Pay Other Staff	4,206,990	4,149,000	1,730,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>12,868,800</u></b>	<b><u>12,032,800</u></b>	<b><u>4,453,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>12,556,800</u></b>	<b><u>9,478,800</u></b>	<b><u>4,347,000</u></b>
A01201	Senior Post Allowance	15,000	15,000	5,000
A01202	House Rent Allowance	335,000	592,000	276,000
A01203	Conveyance Allowance	370,000	1,014,000	486,000
A01207	Washing Allowance	6,800	10,800	4,000
A01208	Dress Allowance	2,400	3,600	1,000
A0120D	Integrated Allowance	27,500	42,800	14,000
A0120E	Housing Subsidy Allowance	250,000	113,500	14,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,095,000	3,722,000	1,425,000
A0120X	Adhoc Allowance - 2010	1,754,000	56,600	
A01217	Medical Allowance	880,700	900,000	360,000
A0121T	Adhoc Relief Allowance 2013	284,000	225,000	95,000
A01224	Entertainment Allowance	12,000	7,200	4,000
A01226	Computer Allowance	18,000	19,500	7,000
A01228	Orderly Allowance	144,000	168,000	56,000
A0122C	Adhoc Relief Allowance - 2015	2,000,000	206,000	70,000
A0122M	Adhoc Releif Allowance 2016	1,235,000	889,000	342,000
A0122Y	Ad-hoc Relief Allowance 2017		1,103,000	536,000
A01238	Charge allowance	36,000	72,800	12,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01250	Incentive Allowance	81,400	78,000	27,000
A01270	Other	1,770,000		533,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>312,000</u></b>	<b><u>2,554,000</u></b>	<b><u>106,000</u></b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01271	Overtime Allowance	62,000	48,000	21,000
A01274	Medical Charges	50,000	86,000	18,000
A01278	Leave Salary	200,000	2,420,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,356,000</u></b>	<b><u>7,826,000</u></b>	<b><u>3,157,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>362,000</u></b>	<b><u>368,000</u></b>	<b><u>123,000</u></b>
A03201	Postage and Telegraph	12,000	18,000	6,000
A03202	Telephone and Trunk Call	350,000	350,000	117,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>62,000</u></b>	<b><u>70,000</u></b>	<b><u>23,000</u></b>
A03301	Gas	1,000		
A03303	Electricity	1,000		
A03304	Hot and Cold Weather Charges	60,000	70,000	23,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>1,000</u></b>	<b><u>51,000</u></b>	<b><u>17,000</u></b>
A03603	Registration	1,000	51,000	17,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,191,000</u></b>	<b><u>1,578,000</u></b>	<b><u>401,000</u></b>
A03805	Travelling Allowance	350,000	878,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	800,000	650,000	217,000
A03808	Conveyance Charges	40,000	50,000	17,000
A03809	CNG Charges (Govt)	1,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>8,740,000</u></b>	<b><u>5,759,000</u></b>	<b><u>2,593,000</u></b>
A03901	Stationery	250,000	330,000	100,000
A03902	Printing and Publication	100,000	100,000	33,000
A03905	Newspapers Periodicals and Books	40,000	50,000	17,000
A03906	Uniforms and Protective Clothing	20,000	19,000	7,000
A03907	Advertising & Publicity	100,000	100,000	33,000
A03917	Law Charges	30,000	10,000	3,000
A03936	Foreign/Inland Training Course Fee	50,000		
A03970	Others	8,150,000	5,150,000	2,400,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>10,000</u>		<u>1,000</u>
<b>A041</b>	<b>PENSION</b>	<u>10,000</u>		<u>1,000</u>
A04106	Reimbursement of medical charges to pensioners	10,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,052,000</u>	<u>602,000</u>	<u>202,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,052,000</u>	<u>602,000</u>	<u>202,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	600,000	200,000
A05224	Assistance package for families of Government empl	1,000	1,000	1,000
A05225	Assistance package for families of Government empl	1,000	1,000	1,000
A05270	To Others	50,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>60,000</u>	<u>120,000</u>	<u>50,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>60,000</u>	<u>120,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts	60,000	120,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>1,101,000</u>	<u>1,300,000</u>	<u>317,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>450,000</u>	<u>550,000</u>	<u>150,000</u>
A09201	Hardware	300,000	400,000	100,000
A09202	Software	50,000	50,000	17,000
A09203	I.T. Equipment	100,000	100,000	33,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>500,000</u>	<u>600,000</u>	<u>133,000</u>
A09601	Plant and Machinery	500,000	600,000	133,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>150,000</u>	<u>150,000</u>	<u>33,000</u>

NC21051 (041)  
HOUSING DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and fixtures	150,000	150,000	33,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>150,000</u></b>	<b><u>255,000</u></b>	<b><u>92,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A13001	Transport	20,000	100,000	33,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>23,000</u></b>
A13101	Machinery and Equipment	50,000	50,000	23,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13201	Furniture and Fixture	50,000	50,000	17,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>55,000</u></b>	<b><u>19,000</u></b>
A13701	Hardware	10,000	35,000	12,000
A13703	I.T. Equipment	20,000	20,000	7,000
<b>NET TOTAL</b>		<b>38,712,000</b>	<b>33,888,000</b>	<b>13,653,000</b>



NC21051 (041)  
HOUSING DEPARTMENT  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	8		4	12	579,000
04	1			1	77,000
06	4		1	5	293,000
11	5		2	7	435,000
14	5			5	346,000
16	6		3	9	981,000
17	7			7	1,558,000
18	1			1	224,000
19	1			1	330,000
20	1			1	531,000
<b>TOTAL</b>	<b>39</b>		<b>10</b>	<b>49</b>	<b>5,354,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,213,000</u></b>	<b><u>23,785,000</u></b>	<b><u>9,301,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>13,114,200</u></b>	<b><u>11,752,200</u></b>	<b><u>5,381,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>8,907,210</u></b>	<b><u>7,603,200</u></b>	<b><u>3,651,000</u></b>
A01101 Total Basic Pay Of Officer	19	19	<u>8,828,310</u>	<u>7,550,000</u>	<u>3,624,000</u>
S014 Secretary (BPS-20)	1	1	1,300,170		531,000
A018 Additional Secretary (BPS-19)	1	1	807,480		330,000
D052 Deputy Secretary (BPS-18)	1	1	543,480		224,000
P075 Private Secretary (BPS-17)	1	1	305,280		127,000
S022 Section Officer (BPS-17)	3	3	1,975,410		806,000
S166 Superintendent (BPS-17)	2	2	1,054,460		433,000
S320 Section Officer (Technical) (BPS-17)	1	1	467,400		192,000
A057 Assistant (BPS-16)	4	4	1,041,710		430,000
C082 Computer Operator (BPS-16)	2	2	300,000		127,000
P021 Personal Assistant (BPS-16)	2	2	611,960		252,000
S115 Stenographer (BPS-16)	1	1	420,960		172,000
A01103 Special Pay			42,900	17,200	15,000
A01105 Qualification Pay			36,000	36,000	12,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>4,206,990</u></b>	<b><u>4,149,000</u></b>	<b><u>1,730,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>4,206,990</u>	<u>4,149,000</u>	<u>1,730,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	650,000		271,000
S035 Senior Clerk (BPS-14)	1	1	180,000		75,000
J013 Junior Clerk (BPS-11)	7	7	1,052,000		435,000
D006 Daftari (BPS-06)	1	1	190,000		77,000
D112 Driver (BPS-06)	4	4	526,000		216,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
Q004 Qasid (BPS-04)	1	1	190,000		77,000
C057 Chowkidar (BPS-03)	2	2	260,000		106,000
N005 Naib Qasid (BPS-03)	9	9	986,000		403,000
S162 Sweeper (BPS-03)	1	1	172,990		70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,098,800</u></b>	<b><u>12,032,800</u></b>	<b><u>3,920,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,786,800</u></b>	<b><u>9,478,800</u></b>	<b><u>3,814,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	5,000
A01202 House Rent Allowance			335,000	592,000	276,000
A01203 Conveyance Allowance			370,000	1,014,000	486,000
A01207 Washing Allowance			6,800	10,800	4,000
A01208 Dress Allowance			2,400	3,600	1,000
A0120D Integrated Allowance			27,500	42,800	14,000
A0120E Housing Subsidy Allowance			250,000	113,500	14,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,095,000	3,722,000	1,425,000
A0120X Adhoc Allowance - 2010			1,754,000	56,600	
A01217 Medical Allowance			880,700	900,000	360,000
A0121T Adhoc Relief Allowance 2013			284,000	225,000	95,000
A01224 Entertainment Allowance			12,000	7,200	4,000
A01226 Computer Allowance			18,000	19,500	7,000
A01228 Orderly Allowance			144,000	168,000	56,000
A0122C Adhoc Relief Allowance - 2015			2,000,000	206,000	70,000
A0122M Adhoc Relief Allowance 2016			1,235,000	889,000	342,000
A0122Y Ad-hoc Relief Allowance 2017				1,103,000	536,000
A01238 Charge allowance			36,000	72,800	12,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance			<u>81,400</u>	<u>78,000</u>	<u>27,000</u>
001 Incentive Allowance			81,400	78,000	27,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>312,000</u></b>	<b><u>2,554,000</u></b>	<b><u>106,000</u></b>
A01271 Overtime Allowance			62,000	48,000	21,000
A01274 Medical Charges			<u>50,000</u>	<u>86,000</u>	<u>18,000</u>
001 Medical Charges			50,000	86,000	18,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A01278 Leave Salary			<u>200,000</u>	<u>2,420,000</u>	<u>67,000</u>
001 Leave Salary			200,000	2,420,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,356,000</u>	<u>2,826,000</u>	<u>824,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>362,000</u>	<u>368,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			12,000	18,000	6,000
A03202 Telephone and Trunk Call			350,000	350,000	117,000
<b>A033 TOTAL UTILITIES</b>			<u>62,000</u>	<u>70,000</u>	<u>23,000</u>
A03301 Gas			1,000		
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			60,000	70,000	23,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>51,000</u>	<u>17,000</u>
A03603 Registration			1,000	51,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,191,000</u>	<u>1,578,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>878,000</u>	<u>167,000</u>
001 Travelling Allowance			350,000	878,000	167,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>650,000</u>	<u>217,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	650,000	217,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Conveyance Charges			40,000	50,000	17,000
A03809 CNG Charges (Govt)			1,000		
<b>A039 TOTAL GENERAL</b>			<u>740,000</u>	<u>759,000</u>	<u>260,000</u>
A03901 Stationery			<u>250,000</u>	<u>330,000</u>	<u>100,000</u>
001 Stationery			250,000	330,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
001 Printing and publication			100,000	100,000	33,000
A03905 Newspapers Periodicals and Books			40,000	50,000	17,000
A03906 Uniforms and Protective Clothing			20,000	19,000	7,000
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			30,000	10,000	3,000
A03936 Foreign/Inland Training Course Fee			50,000		
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>67,000</u>
001 Others			150,000	150,000	67,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>10,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>10,000</u>		<u>1,000</u>
A04106 Reimbursement of medical charges to pensioners			10,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,052,000</u>	<u>602,000</u>	<u>202,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,052,000</u>	<u>602,000</u>	<u>202,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	200,000
A05224 Assistance package for families of Government empl			1,000	1,000	1,000
A05225 Assistance package for families of Government empl			1,000	1,000	1,000
A05270 To Others			<u>50,000</u>		
001 To Others			50,000		
<b>A06 TOTAL TRANSFERS</b>			<u>60,000</u>	<u>120,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>120,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			60,000	120,000	50,000

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,101,000</u>	<u>1,300,000</u>	<u>317,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>450,000</u>	<u>550,000</u>	<u>150,000</u>
A09201 Hardware			<u>300,000</u>	<u>400,000</u>	<u>100,000</u>
001 Hardware			300,000	400,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Software			50,000	50,000	17,000
A09203 I.T. Equipment			100,000	100,000	33,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>600,000</u>	<u>133,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>600,000</u>	<u>133,000</u>
001 Plant and Machinery			500,000	600,000	133,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>33,000</u>
001 Furniture & Fixture			150,000	150,000	33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>255,000</u>	<u>92,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
A13001 Transport			<u>20,000</u>	<u>100,000</u>	<u>33,000</u>
001 Transport			20,000	100,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4606 Housing Department</b>					
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 Machinery and Equipment			50,000	50,000	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>30,000</u>	<u>55,000</u>	<u>19,000</u>
A13701 Hardware			10,000	35,000	12,000
A13703 I.T. Equipment			20,000	20,000	7,000
<b>Housing Department</b>			<b>28,942,000</b>	<b>28,888,000</b>	<b>10,787,000</b>

**NC21051 (041)**  
**HOUSING DEPARTMENT**

**061101 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>PR4846 Lumpsum Provision</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>1,770,000</u>		<u>533,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>1,770,000</u>		<u>533,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,770,000</u>		<u>533,000</u>
A01270 Other			<u>1,770,000</u>		<u>533,000</u>
086 L.S. for Pay increase			1,770,000		500,000
091 LS for Fresh Post 2018-19					33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
<b>A039 TOTAL GENERAL</b>			<u>8,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
A03970 Others			<u>8,000,000</u>	<u>5,000,000</u>	<u>2,333,000</u>
037 L.S. at the disposal of F.D.			8,000,000	5,000,000	2,333,000
<b>Lumpsum Provision</b>			<b>9,770,000</b>	<b>5,000,000</b>	<b>2,866,000</b>



**NC21068 (042)  
DISTRICT SALARY  
BUDGET ESTIMATES 2018-2019**

<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
			<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	121,377,873,000	121,377,873,000		46,666,667,000	46,666,667,000
<b>TOTAL</b>	<b>121,377,873,000</b>	<b>121,377,873,000</b>		<b>46,666,667,000</b>	<b>46,666,667,000</b>

NC21068 (042)  
DISTRICT SALARY

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>46,666,667,000</b>
<b>Total:</b>		<b>46,666,667,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014102 TO DISTRICT GOVERNMENTS	121,377,873,000	121,377,873,000	46,666,667,000
<b>TOTAL</b>	<b>121,377,873,000</b>	<b>121,377,873,000</b>	<b>46,666,667,000</b>

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**NC21068 (042)**  
**DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas			131,735,000
AD4997	Districts Salary Abbottabad	6,025,291,000	6,272,985,000	2,195,545,000
BD4997	Districts Salary Bunner	3,297,765,000	3,592,936,000	1,257,528,000
BM4997	Districts Salary Battagram	1,932,723,000	2,140,920,000	749,322,000
BU4997	Districts Salary Bannu	4,819,790,000	5,147,860,000	1,801,751,000
CA4997	Districts Salary Charsadda	5,369,237,000	6,365,754,000	2,228,014,000
KO4997	Districts Salary Kohistan Lower	922,539,000	813,301,000	152,920,000
CL4997	Districts Salary Chitral	3,223,144,000	3,650,544,000	1,277,690,000
DA4997	Districts Salary Dir Lower	6,164,371,000	6,958,944,000	2,435,631,000
DI4997	Districts Salary D.I.Khan	6,294,275,000	6,773,744,000	2,370,810,000
DP4997	Districts Salary Dir Upper	3,127,119,000	3,687,843,000	1,290,745,000
HG4997	Districts Salary Hangu	1,333,832,000	1,481,242,000	518,435,000
HR4997	Districts Salary Haripur	4,948,314,000	5,113,278,000	1,789,647,000
KD4997	Districts Salary Kohistan (Upper)	1,066,454,000	1,298,335,000	454,417,000
KK4997	Districts Salary Karak	3,872,105,000	4,211,863,000	1,474,152,000
KT4997	Districts Salary Kohat	3,585,156,000	3,920,136,000	1,372,048,000
LK4997	Districts Salary Lakki Marwat	4,026,387,000	4,272,440,000	1,495,354,000
MA4997	Districts Salary Mansehra	6,984,859,000	7,295,648,000	2,553,477,000
MD4997	Districts Salary Malakand	3,453,708,000	3,992,252,000	1,397,288,000
MR4997	Districts Salary Mardan	8,547,569,000	9,207,989,000	3,222,796,000
NR4997	Districts Salary Nowshera	4,412,215,000	5,718,602,000	2,001,511,000
PR4997	Districts Salary Peshawar	8,097,301,000	9,422,540,000	3,297,889,000

**NC21068 (042)  
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4853	Special Provision for Pay & Allowances	11,657,000,000	400,000,000	4,324,411,000
SH4997	Districts Salary Shangla	2,407,352,000	2,684,794,000	939,678,000
SU4997	Districts Salary Swabi	5,702,893,000	6,504,043,000	2,276,415,000
SW4997	DISTRICT SALARY SWAT	7,941,470,000	8,247,865,000	2,886,753,000
TG4997	Districts Salary Tor Ghar	447,845,000	528,235,000	184,882,000
TK4997	Districts Salary Tank	1,717,159,000	1,673,780,000	585,823,000
<b>TOTAL</b>		<b>121,377,873,000</b>	<b>121,377,873,000</b>	<b>46,666,667,000</b>

**NC21068 (042)  
DISTRICT SALARY**

		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
		<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>121,377,873,000</u>	<u>121,377,873,000</u>	<u>46,666,667,000</u>
A052	GRANTS-DOMESTIC	<u>121,377,873,000</u>	<u>121,377,873,000</u>	<u>46,666,667,000</u>
A05203	To District Government	121,377,873,000	121,377,873,000	46,666,667,000
<b>NET TOTAL</b>		<b>121,377,873,000</b>	<b>121,377,873,000</b>	<b>46,666,667,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PA4997 District Salary Kolai Pallas</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<b><u>131,735,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>131,735,000</u></b>
A05203 To District Government					<u>131,735,000</u>
001 To District Government					131,735,000
<b>District Salary Kolai Pallas</b>					<b>131,735,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>AD4997 Districts Salary Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,025,291,000</u>	<u>6,272,985,000</u>	<u>2,195,545,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,025,291,000</u>	<u>6,272,985,000</u>	<u>2,195,545,000</u>
A05203 To District Government			<u>6,025,291,000</u>	<u>6,272,985,000</u>	<u>2,195,545,000</u>
001 To District Government			6,025,291,000	6,272,985,000	2,195,545,000
<b>Districts Salary Abbottabad</b>			<b>6,025,291,000</b>	<b>6,272,985,000</b>	<b>2,195,545,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BD4997 Districts Salary Bunner</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,297,765,000</u>	<u>3,592,936,000</u>	<u>1,257,528,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,297,765,000</u>	<u>3,592,936,000</u>	<u>1,257,528,000</u>
A05203 To District Government			<u>3,297,765,000</u>	<u>3,592,936,000</u>	<u>1,257,528,000</u>
001 To District Government			3,297,765,000	3,592,936,000	1,257,528,000
<b>Districts Salary Bunner</b>			<b>3,297,765,000</b>	<b>3,592,936,000</b>	<b>1,257,528,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BM4997 Districts Salary Battagram</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,932,723,000</u>	<u>2,140,920,000</u>	<u>749,322,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,932,723,000</u>	<u>2,140,920,000</u>	<u>749,322,000</u>
A05203 To District Government			<u>1,932,723,000</u>	<u>2,140,920,000</u>	<u>749,322,000</u>
001 To District Government			1,932,723,000	2,140,920,000	749,322,000
<b>Districts Salary Battagram</b>			<b>1,932,723,000</b>	<b>2,140,920,000</b>	<b>749,322,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>BU4997 Districts Salary Bannu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,819,790,000</u>	<u>5,147,860,000</u>	<u>1,801,751,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,819,790,000</u>	<u>5,147,860,000</u>	<u>1,801,751,000</u>
A05203 To District Government			<u>4,819,790,000</u>	<u>5,147,860,000</u>	<u>1,801,751,000</u>
001 To District Government			4,819,790,000	5,147,860,000	1,801,751,000
<b>Districts Salary Bannu</b>			<b>4,819,790,000</b>	<b>5,147,860,000</b>	<b>1,801,751,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CA4997 Districts Salary Charsadda</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,369,237,000</u>	<u>6,365,754,000</u>	<u>2,228,014,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,369,237,000</u>	<u>6,365,754,000</u>	<u>2,228,014,000</u>
A05203 To District Government			<u>5,369,237,000</u>	<u>6,365,754,000</u>	<u>2,228,014,000</u>
001 To District Government			5,369,237,000	6,365,754,000	2,228,014,000
<b>Districts Salary Charsadda</b>			<b>5,369,237,000</b>	<b>6,365,754,000</b>	<b>2,228,014,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KO4997 Districts Salary Kohistan Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>922,539,000</u>	<u>813,301,000</u>	<u>152,920,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>922,539,000</u>	<u>813,301,000</u>	<u>152,920,000</u>
A05203 To District Government			<u>922,539,000</u>	<u>813,301,000</u>	<u>152,920,000</u>
001 To District Government			922,539,000	813,301,000	152,920,000
<b>Districts Salary Kohistan Lower</b>			<b>922,539,000</b>	<b>813,301,000</b>	<b>152,920,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>CL4997 Districts Salary Chitral</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,223,144,000</u>	<u>3,650,544,000</u>	<u>1,277,690,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,223,144,000</u>	<u>3,650,544,000</u>	<u>1,277,690,000</u>
A05203 To District Government			<u>3,223,144,000</u>	<u>3,650,544,000</u>	<u>1,277,690,000</u>
001 To District Government			3,223,144,000	3,650,544,000	1,277,690,000
<b>Districts Salary Chitral</b>			<b>3,223,144,000</b>	<b>3,650,544,000</b>	<b>1,277,690,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DA4997 Districts Salary Dir Lower</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,164,371,000</u>	<u>6,958,944,000</u>	<u>2,435,631,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,164,371,000</u>	<u>6,958,944,000</u>	<u>2,435,631,000</u>
A05203 To District Government			<u>6,164,371,000</u>	<u>6,958,944,000</u>	<u>2,435,631,000</u>
001 To District Government			6,164,371,000	6,958,944,000	2,435,631,000
<b>Districts Salary Dir Lower</b>			<b>6,164,371,000</b>	<b>6,958,944,000</b>	<b>2,435,631,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DI4997 Districts Salary D.I.Khan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,294,275,000</u>	<u>6,773,744,000</u>	<u>2,370,810,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,294,275,000</u>	<u>6,773,744,000</u>	<u>2,370,810,000</u>
A05203 To District Government			<u>6,294,275,000</u>	<u>6,773,744,000</u>	<u>2,370,810,000</u>
001 To District Government			6,294,275,000	6,773,744,000	2,370,810,000
<b>Districts Salary D.I.Khan</b>			<b>6,294,275,000</b>	<b>6,773,744,000</b>	<b>2,370,810,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>DP4997 Districts Salary Dir Upper</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,127,119,000</u>	<u>3,687,843,000</u>	<u>1,290,745,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,127,119,000</u>	<u>3,687,843,000</u>	<u>1,290,745,000</u>
A05203 To District Government			<u>3,127,119,000</u>	<u>3,687,843,000</u>	<u>1,290,745,000</u>
001 To District Government			3,127,119,000	3,687,843,000	1,290,745,000
<b>Districts Salary Dir Upper</b>			<b>3,127,119,000</b>	<b>3,687,843,000</b>	<b>1,290,745,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HG4997 Districts Salary Hangu</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,333,832,000</u>	<u>1,481,242,000</u>	<u>518,435,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,333,832,000</u>	<u>1,481,242,000</u>	<u>518,435,000</u>
A05203 To District Government			<u>1,333,832,000</u>	<u>1,481,242,000</u>	<u>518,435,000</u>
001 To District Government			1,333,832,000	1,481,242,000	518,435,000
<b>Districts Salary Hangu</b>			<b>1,333,832,000</b>	<b>1,481,242,000</b>	<b>518,435,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>HR4997 Districts Salary Haripur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,948,314,000</u>	<u>5,113,278,000</u>	<u>1,789,647,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,948,314,000</u>	<u>5,113,278,000</u>	<u>1,789,647,000</u>
A05203 To District Government			<u>4,948,314,000</u>	<u>5,113,278,000</u>	<u>1,789,647,000</u>
001 To District Government			4,948,314,000	5,113,278,000	1,789,647,000
<b>Districts Salary Haripur</b>			<b>4,948,314,000</b>	<b>5,113,278,000</b>	<b>1,789,647,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KD4997 Districts Salary Kohistan (Upper)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,066,454,000</u>	<u>1,298,335,000</u>	<u>454,417,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,066,454,000</u>	<u>1,298,335,000</u>	<u>454,417,000</u>
A05203 To District Government			<u>1,066,454,000</u>	<u>1,298,335,000</u>	<u>454,417,000</u>
001 To District Government			1,066,454,000	1,298,335,000	454,417,000
<b>Districts Salary Kohistan (Upper)</b>			<b>1,066,454,000</b>	<b>1,298,335,000</b>	<b>454,417,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KK4997 Districts Salary Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,872,105,000</u>	<u>4,211,863,000</u>	<u>1,474,152,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,872,105,000</u>	<u>4,211,863,000</u>	<u>1,474,152,000</u>
A05203 To District Government			<u>3,872,105,000</u>	<u>4,211,863,000</u>	<u>1,474,152,000</u>
001 To District Government			3,872,105,000	4,211,863,000	1,474,152,000
<b>Districts Salary Karak</b>			<b>3,872,105,000</b>	<b>4,211,863,000</b>	<b>1,474,152,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>KT4997 Districts Salary Kohat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,585,156,000</u>	<u>3,920,136,000</u>	<u>1,372,048,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,585,156,000</u>	<u>3,920,136,000</u>	<u>1,372,048,000</u>
A05203 To District Government			<u>3,585,156,000</u>	<u>3,920,136,000</u>	<u>1,372,048,000</u>
001 To District Government			3,585,156,000	3,920,136,000	1,372,048,000
<b>Districts Salary Kohat</b>			<b>3,585,156,000</b>	<b>3,920,136,000</b>	<b>1,372,048,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>LK4997 Districts Salary Lakki Marwat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,026,387,000</u>	<u>4,272,440,000</u>	<u>1,495,354,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,026,387,000</u>	<u>4,272,440,000</u>	<u>1,495,354,000</u>
A05203 To District Government			<u>4,026,387,000</u>	<u>4,272,440,000</u>	<u>1,495,354,000</u>
001 To District Government			4,026,387,000	4,272,440,000	1,495,354,000
<b>Districts Salary Lakki Marwat</b>			<b>4,026,387,000</b>	<b>4,272,440,000</b>	<b>1,495,354,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MA4997 Districts Salary Mansehra</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>6,984,859,000</u>	<u>7,295,648,000</u>	<u>2,553,477,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>6,984,859,000</u>	<u>7,295,648,000</u>	<u>2,553,477,000</u>
A05203 To District Government			<u>6,984,859,000</u>	<u>7,295,648,000</u>	<u>2,553,477,000</u>
001 To District Government			6,984,859,000	7,295,648,000	2,553,477,000
<b>Districts Salary Mansehra</b>			<b>6,984,859,000</b>	<b>7,295,648,000</b>	<b>2,553,477,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MD4997 Districts Salary Malakand</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>3,453,708,000</u>	<u>3,992,252,000</u>	<u>1,397,288,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>3,453,708,000</u>	<u>3,992,252,000</u>	<u>1,397,288,000</u>
A05203 To District Government			<u>3,453,708,000</u>	<u>3,992,252,000</u>	<u>1,397,288,000</u>
001 To District Government			3,453,708,000	3,992,252,000	1,397,288,000
<b>Districts Salary Malakand</b>			<b>3,453,708,000</b>	<b>3,992,252,000</b>	<b>1,397,288,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>MR4997 Districts Salary Mardan</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,547,569,000</u>	<u>9,207,989,000</u>	<u>3,222,796,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,547,569,000</u>	<u>9,207,989,000</u>	<u>3,222,796,000</u>
A05203 To District Government			<u>8,547,569,000</u>	<u>9,207,989,000</u>	<u>3,222,796,000</u>
001 To District Government			8,547,569,000	9,207,989,000	3,222,796,000
<b>Districts Salary Mardan</b>			<b>8,547,569,000</b>	<b>9,207,989,000</b>	<b>3,222,796,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>NR4997 Districts Salary Nowshera</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,412,215,000</u>	<u>5,718,602,000</u>	<u>2,001,511,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,412,215,000</u>	<u>5,718,602,000</u>	<u>2,001,511,000</u>
A05203 To District Government			<u>4,412,215,000</u>	<u>5,718,602,000</u>	<u>2,001,511,000</u>
001 To District Government			4,412,215,000	5,718,602,000	2,001,511,000
<b>Districts Salary Nowshera</b>			<b>4,412,215,000</b>	<b>5,718,602,000</b>	<b>2,001,511,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4997 Districts Salary Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>8,097,301,000</u>	<u>9,422,540,000</u>	<u>3,297,889,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>8,097,301,000</u>	<u>9,422,540,000</u>	<u>3,297,889,000</u>
A05203 To District Government			<u>8,097,301,000</u>	<u>9,422,540,000</u>	<u>3,297,889,000</u>
001 To District Government			8,097,301,000	9,422,540,000	3,297,889,000
<b>Districts Salary Peshawar</b>			<b>8,097,301,000</b>	<b>9,422,540,000</b>	<b>3,297,889,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>PR4853 Special Provision for Pay &amp; Allowances</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,657,000,000</u>	<u>400,000,000</u>	<u>4,324,411,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>11,657,000,000</u>	<u>400,000,000</u>	<u>4,324,411,000</u>
A05203 To District Government			<u>11,657,000,000</u>	<u>400,000,000</u>	<u>4,324,411,000</u>
001 To District Government			11,657,000,000	400,000,000	4,324,411,000
<b>Special Provision for Pay &amp; Allowances</b>			<b>11,657,000,000</b>	<b>400,000,000</b>	<b>4,324,411,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SH4997 Districts Salary Shangla</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,407,352,000</u>	<u>2,684,794,000</u>	<u>939,678,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,407,352,000</u>	<u>2,684,794,000</u>	<u>939,678,000</u>
A05203 To District Government			<u>2,407,352,000</u>	<u>2,684,794,000</u>	<u>939,678,000</u>
001 To District Government			2,407,352,000	2,684,794,000	939,678,000
<b>Districts Salary Shangla</b>			<b>2,407,352,000</b>	<b>2,684,794,000</b>	<b>939,678,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>SU4997 Districts Salary Swabi</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>5,702,893,000</u>	<u>6,504,043,000</u>	<u>2,276,415,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>5,702,893,000</u>	<u>6,504,043,000</u>	<u>2,276,415,000</u>
A05203 To District Government			<u>5,702,893,000</u>	<u>6,504,043,000</u>	<u>2,276,415,000</u>
001 To District Government			5,702,893,000	6,504,043,000	2,276,415,000
<b>Districts Salary Swabi</b>			<b>5,702,893,000</b>	<b>6,504,043,000</b>	<b>2,276,415,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>014</b>	<b>TRANSFERS</b>				
<b>0141</b>	<b>TRANSFERS (INTER-GOVERNMENTAL)</b>				
<b>014102</b>	<b>TO DISTRICT GOVERNMENTS</b>				
<b>SW4997</b>	<b>DISTRICT SALARY SWAT</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>7,941,470,000</u>	<u>8,247,865,000</u>	<u>2,886,753,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>7,941,470,000</u>	<u>8,247,865,000</u>	<u>2,886,753,000</u>
A05203	To District Government		<u>7,941,470,000</u>	<u>8,247,865,000</u>	<u>2,886,753,000</u>
001	To District Government		7,941,470,000	8,247,865,000	2,886,753,000
<b>DISTRICT SALARY SWAT</b>			<b>7,941,470,000</b>	<b>8,247,865,000</b>	<b>2,886,753,000</b>

**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TG4997 Districts Salary Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>447,845,000</u>	<u>528,235,000</u>	<u>184,882,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>447,845,000</u>	<u>528,235,000</u>	<u>184,882,000</u>
A05203 To District Government			<u>447,845,000</u>	<u>528,235,000</u>	<u>184,882,000</u>
001 To District Government			447,845,000	528,235,000	184,882,000
<b>Districts Salary Tor Ghar</b>			<b>447,845,000</b>	<b>528,235,000</b>	<b>184,882,000</b>



**NC21068 (042)  
DISTRICT SALARY**

**014102 TO DISTRICT GOVERNMENTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0141 TRANSFERS (INTER-GOVERNMENTAL)</b>					
<b>014102 TO DISTRICT GOVERNMENTS</b>					
<b>TK4997 Districts Salary Tank</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,717,159,000</u>	<u>1,673,780,000</u>	<u>585,823,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,717,159,000</u>	<u>1,673,780,000</u>	<u>585,823,000</u>
A05203 To District Government			<u>1,717,159,000</u>	<u>1,673,780,000</u>	<u>585,823,000</u>
001 To District Government			1,717,159,000	1,673,780,000	585,823,000
<b>Districts Salary Tank</b>			<b>1,717,159,000</b>	<b>1,673,780,000</b>	<b>585,823,000</b>

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	56	56,524,000	57,218,000	12,949,000	3,581,000	16,530,000
<b>TOTAL</b>	<b>56</b>	<b>56,524,000</b>	<b>57,218,000</b>	<b>12,949,000</b>	<b>3,581,000</b>	<b>16,530,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>16,530,000</b>
<b>Voted:</b>		<b>16,530,000</b>
<b>Total:</b>		<b>16,530,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011109 PROVINCIAL CO-ORDINATION	56,524,000	57,218,000	16,530,000
<b>TOTAL</b>	<b>56,524,000</b>	<b>57,218,000</b>	<b>16,530,000</b>

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NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5868	Lumpsum at the Disposal of F.D	14,468,000	8,468,000	3,000,000
PR4755	Secretary Inter Provincial Coordination Department	42,056,000	48,750,000	13,530,000
<b>TOTAL</b>		<b>56,524,000</b>	<b>57,218,000</b>	<b>16,530,000</b>

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>34,992,000</u></b>	<b><u>39,566,000</u></b>	<b><u>12,949,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>16,452,000</u></b>	<b><u>18,416,000</u></b>	<b><u>6,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>10,922,000</u></b>	<b><u>12,465,000</u></b>	<b><u>4,447,000</u></b>
A01101	Basic Pay Of Officer	10,532,000	12,300,000	4,314,000
A01102	Personal pay	50,000	50,000	18,000
A01103	Special Pay	100,000	75,000	35,000
A01105	Qualification Pay	240,000	40,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>5,530,000</u></b>	<b><u>5,951,000</u></b>	<b><u>2,273,000</u></b>
A01151	Basic Pay Other Staff	5,505,000	5,950,000	2,265,000
A01153	Special Pay	25,000	1,000	8,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>18,540,000</u></b>	<b><u>21,150,000</u></b>	<b><u>6,229,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>17,996,000</u></b>	<b><u>18,365,000</u></b>	<b><u>6,021,000</u></b>
A01201	Senior Post Allowance	20,000	20,000	7,000
A01202	House Rent Allowance	1,850,000	950,000	617,000
A01203	Conveyance Allowance	1,650,000	1,550,000	550,000
A01207	Washing Allowance	10,000	10,000	3,000
A01208	Dress Allowance	10,000	10,000	3,000
A0120D	Integrated Allowance	43,000	43,000	14,000
A0120E	Housing Subsidy Allowance	500,000	700,000	183,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,810,000	6,500,000	1,924,000
A0120X	Adhoc Allowance - 2010	2,450,000		
A01217	Medical Allowance	1,150,000	1,250,000	383,000
A0121T	Adhoc Relief Allowance 2013	500,000	450,000	167,000
A01224	Entertainment Allowance	9,000	20,000	3,000
A01226	Computer Allowance	36,000	36,000	13,000
A01228	Orderly Allowance	144,000	168,000	48,000
A0122C	Adhoc Relief Allowance - 2015	350,000	320,000	117,000
A0122M	Adhoc Releif Allowance 2016	1,645,000	1,450,000	548,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,000,000	657,000
A01238	Charge allowance	36,000	80,000	12,000
A01241	Utility allowance for electricity	240,000	240,000	80,000
A01250	Incentive Allowance	75,000	88,000	25,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01270	Other	2,468,000	2,468,000	667,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>544,000</u></b>	<b><u>2,785,000</u></b>	<b><u>208,000</u></b>
A01271	Overtime Allowance	144,000	136,000	48,000
A01273	Honoraria		249,000	1,000
A01274	Medical Charges	250,000	250,000	92,000
A01278	Leave Salary	150,000	2,150,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>14,123,000</u></b>	<b><u>8,878,000</u></b>	<b><u>3,201,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>443,000</u></b>	<b><u>570,000</u></b>	<b><u>190,000</u></b>
A03201	Postage and Telegraph	80,000	80,000	27,000
A03202	Telephone and Trunk Call	363,000	490,000	163,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>57,000</u></b>	<b><u>70,000</u></b>	<b><u>23,000</u></b>
A03304	Hot and Cold Weather Charges	57,000	70,000	23,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>17,000</u></b>
A03603	Registration	100,000	200,000	17,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,066,000</u></b>	<b><u>1,266,000</u></b>	<b><u>421,000</u></b>
A03805	Travelling Allowance	250,000	400,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	550,000	183,000
A03808	Conveyance Charges	16,000	16,000	5,000
A03809	CNG Charges (Govt)	250,000	300,000	100,000
<b>A039</b>	<b>GENERAL</b>	<b><u>12,457,000</u></b>	<b><u>6,772,000</u></b>	<b><u>2,550,000</u></b>
A03901	Stationery	145,000	200,000	67,000
A03902	Printing and Publication	90,000	90,000	30,000
A03905	Newspapers Periodicals and Books	50,000	70,000	23,000
A03906	Uniforms and Protective Clothing	42,000	42,000	14,000
A03907	Advertising & Publicity	60,000	250,000	50,000
A03970	Others	12,070,000	6,120,000	2,366,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A06301	Entertainments & Gifts	55,000	60,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,713,000</u></b>	<b><u>8,213,000</u></b>	<b><u>225,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>222,000</u></b>
A09201	Hardware	665,000	665,000	222,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,000,000</u></b>	<b><u>6,500,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	5,000,000	6,500,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	700,000	700,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>348,000</u></b>	<b><u>348,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	348,000	348,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>341,000</u></b>	<b><u>500,000</u></b>	<b><u>134,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>275,000</u></b>	<b><u>400,000</u></b>	<b><u>100,000</u></b>
A13001	Transport	275,000	400,000	100,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>56,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A13101	Machinery and Equipment	56,000	80,000	27,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A13201	Furniture and Fixture	10,000	20,000	7,000

NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>56,524,000</b>	<b>57,218,000</b>	<b>16,530,000</b>



NC21070 (043)  
 INTER PROVINCIAL COORDINATION DEPTT  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	13			13	688,000
04	3			3	165,000
06	3			3	186,000
07	2			2	185,000
08	1			1	108,000
11	7			7	434,000
14	7			7	499,000
16	8			8	1,135,000
17	8			8	1,846,000
18	2			2	506,000
19	1			1	343,000
20	1			1	484,000
<b>TOTAL</b>	<b>56</b>			<b>56</b>	<b>6,579,000</b>

**NC21070 (043)  
INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR5868</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,468,000</u></b>	<b><u>2,468,000</u></b>	<b><u>667,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,468,000</u></b>	<b><u>2,468,000</u></b>	<b><u>667,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,468,000</u></b>	<b><u>2,468,000</u></b>	<b><u>667,000</u></b>
A01270	Other		<u>2,468,000</u>	<u>2,468,000</u>	<u>667,000</u>
086	L.S. for Pay increase		2,468,000	2,468,000	667,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>12,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>2,333,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>12,000,000</u></b>	<b><u>6,000,000</u></b>	<b><u>2,333,000</u></b>
A03970	Others		<u>12,000,000</u>	<u>6,000,000</u>	<u>2,333,000</u>
037	L.S. at the disposal of F.D.		12,000,000	6,000,000	2,333,000
<b>Lumpsum at the Disposal of F.D</b>			<b>14,468,000</b>	<b>8,468,000</b>	<b>3,000,000</b>

**NC21070 (043)**  
**INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,524,000</u></b>	<b><u>37,098,000</u></b>	<b><u>12,282,000</u></b>
<b>A011 TOTAL PAY</b>	<b>56</b>	<b>56</b>	<b><u>16,452,000</u></b>	<b><u>18,416,000</u></b>	<b><u>6,720,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>10,922,000</u></b>	<b><u>12,465,000</u></b>	<b><u>4,447,000</u></b>
A01101 Total Basic Pay Of Officer	20	20	<u>10,532,000</u>	<u>12,300,000</u>	<u>4,314,000</u>
S014 Secretary (BPS-20)	1	1	1,184,000		484,000
A018 Additional Secretary (BPS-19)	1	1	839,000		343,000
D052 Deputy Secretary (BPS-18)	2	2	1,231,000		506,000
P075 Private Secretary (BPS-17)	1	1	630,000		257,000
P084 Programmer (BPS-17)	1	1	630,000		257,000
S022 Section Officer (BPS-17)	4	4	2,250,000		921,000
S166 Superintendent (BPS-17)	2	2	1,000,000		411,000
A057 Assistant (BPS-16)	4	4	1,500,000		614,000
C082 Computer Operator (BPS-16)	1	1	236,000		98,000
P021 Personal Assistant (BPS-16)	1	1	344,000		141,000
S061 Senior Scale Stenographer (BPS-16)	2	2	688,000		282,000
A01102 Personal pay			50,000	50,000	18,000
A01103 Special Pay			100,000	75,000	35,000
A01105 Qualification Pay			240,000	40,000	80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>5,530,000</u></b>	<b><u>5,951,000</u></b>	<b><u>2,273,000</u></b>
A01151 Total Basic Pay Other Staff	36	36	<u>5,505,000</u>	<u>5,950,000</u>	<u>2,265,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	599,000		251,000
S035 Senior Clerk (BPS-14)	3	3	599,000		248,000
J013 Junior Clerk (BPS-11)	7	7	1,050,000		434,000
D482 Driver cum Supervisor (BPS-08)	1	1	265,000		108,000

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
S396 Senior Driver (BPS-07)	2	2	455,000		185,000
D112 Driver (BPS-06)	3	3	455,000		186,000
D006 Daftari (BPS-04)	1	2	135,000		110,000
Q004 Qasid (BPS-04)	1	1	135,000		55,000
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
M010 Mali (BPS-03)	1	1	116,000		47,000
N005 Naib Qasid (BPS-03)	10	9	1,350,000		500,000
S162 Sweeper (BPS-03)	1	1	116,000		47,000
A01153 Special Pay			25,000	1,000	8,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,072,000</u></b>	<b><u>18,682,000</u></b>	<b><u>5,562,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,528,000</u></b>	<b><u>15,897,000</u></b>	<b><u>5,354,000</u></b>
A01201 Senior Post Allowance			20,000	20,000	7,000
A01202 House Rent Allowance			1,850,000	950,000	617,000
A01203 Conveyance Allowance			1,650,000	1,550,000	550,000
A01207 Washing Allowance			10,000	10,000	3,000
A01208 Dress Allowance			10,000	10,000	3,000
A0120D Integrated Allowance			43,000	43,000	14,000
A0120E Housing Subsidy Allowance			500,000	700,000	183,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,810,000	6,500,000	1,924,000
A0120X Adhoc Allowance - 2010			2,450,000		
A01217 Medical Allowance			1,150,000	1,250,000	383,000
A0121T Adhoc Relief Allowance 2013			500,000	450,000	167,000
A01224 Entertainment Allowance			9,000	20,000	3,000
A01226 Computer Allowance			36,000	36,000	13,000
A01228 Orderly Allowance			144,000	168,000	48,000
A0122C Adhoc Relief Allowance - 2015			350,000	320,000	117,000
A0122M Adhoc Relief Allowance 2016			1,645,000	1,450,000	548,000
A0122N Special Conveyance Allowance to Disbaled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	657,000

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A01238 Charge allowance			36,000	80,000	12,000
A01241 Utility allowance for electricity			240,000	240,000	80,000
A01250 Incentive Allowance			<u>75,000</u>	<u>88,000</u>	<u>25,000</u>
001 Incentive Allowance			75,000	88,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>544,000</u></b>	<b><u>2,785,000</u></b>	<b><u>208,000</u></b>
A01271 Overtime Allowance			144,000	136,000	48,000
A01273 Honoraria				249,000	1,000
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>150,000</u>	<u>2,150,000</u>	<u>67,000</u>
001 Leave Salary			150,000	2,150,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,123,000</u></b>	<b><u>2,878,000</u></b>	<b><u>868,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>443,000</u></b>	<b><u>570,000</u></b>	<b><u>190,000</u></b>
A03201 Postage and Telegraph			80,000	80,000	27,000
A03202 Telephone and Trunk Call			363,000	490,000	163,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>70,000</u></b>	<b><u>23,000</u></b>
A03304 Hot and Cold Weather Charges			57,000	70,000	23,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>17,000</u></b>
A03603 Registration			100,000	200,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,066,000</u></b>	<b><u>1,266,000</u></b>	<b><u>421,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>133,000</u>
001 Travelling Allowance			250,000	400,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>183,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	183,000

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001 Conveyance Charges			16,000	16,000	5,000
A03809 CNG Charges (Govt)			250,000	300,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>457,000</u></b>	<b><u>772,000</u></b>	<b><u>217,000</u></b>
A03901 Stationery			<u>145,000</u>	<u>200,000</u>	<u>67,000</u>
001 Stationery			145,000	200,000	67,000
A03902 Printing and Publication			<u>90,000</u>	<u>90,000</u>	<u>30,000</u>
001 Printing and publication			90,000	90,000	30,000
A03905 Newspapers Periodicals and Books			50,000	70,000	23,000
A03906 Uniforms and Protective Clothing			42,000	42,000	14,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>250,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	250,000	50,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>33,000</u>
001 Others			70,000	120,000	33,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A06 TOTAL TRANSFERS</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			55,000	60,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,713,000</u></b>	<b><u>8,213,000</u></b>	<b><u>225,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>222,000</u></b>
A09201 Hardware			<u>665,000</u>	<u>665,000</u>	<u>222,000</u>

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**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011109 PROVINCIAL CO-ORDINATION</b>					
<b>PR4755 Secretary Inter Provincial Coordination Department</b>					
001 Hardware			665,000	665,000	222,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
A09501 Transport			<u>5,000,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Transport			5,000,000	6,500,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>700,000</u>	<u>700,000</u>	<u>1,000</u>
001 Plant and Machinery			700,000	700,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>348,000</u>	<u>348,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>348,000</u>	<u>348,000</u>	<u>1,000</u>
001 Furniture & Fixture			348,000	348,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>341,000</u>	<u>500,000</u>	<u>134,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>275,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>275,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			275,000	400,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>56,000</u>	<u>80,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>56,000</u>	<u>80,000</u>	<u>27,000</u>
001 Machinery and Equipment			56,000	80,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	20,000	7,000

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INTER PROVINCIAL COORDINATION DEPTT

**011109 PROVINCIAL CO-ORDINATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011109</b>	<b>PROVINCIAL CO-ORDINATION</b>				
<b>PR4755</b>	<b>Secretary Inter Provincial Coordination Department</b>				
<b>Secretary Inter Provincial Coordination Department</b>			<b>42,056,000</b>	<b>48,750,000</b>	<b>13,530,000</b>



**NC21071 (044)  
ENERGY AND POWER DEPARTMENT  
BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	160	90,574,000	97,173,000	32,846,000	9,505,000	42,351,000
<b>TOTAL</b>	<b>160</b>	<b>90,574,000</b>	<b>97,173,000</b>	<b>32,846,000</b>	<b>9,505,000</b>	<b>42,351,000</b>

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>42,351,000</b>
<b>Voted:</b>		<b>42,351,000</b>
<b>Total:</b>		<b>42,351,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
043701 ADMINISTRATION	90,574,000	97,173,000	42,351,000
<b>TOTAL</b>	<b>90,574,000</b>	<b>97,173,000</b>	<b>42,351,000</b>

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**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5101	Energy and Power Department	40,448,000	49,710,330	19,494,000
PR5126	Electric Inspector Provincial	22,218,000	26,072,670	8,225,000
PR5127	Lumpsum Provision for Energy & Power Department	11,548,000	8,000,000	6,819,000
AD5178	Regional Electric Inspectorate Abbottaba	4,090,000	4,555,000	1,978,000
BU5168	Regional Electric Inspectorate Bannu	4,090,000	2,945,000	1,945,000
NR5160	Regional Electric Inspectorate Nowshera	4,090,000	2,945,000	1,945,000
SW5210	Regional Electric Inspectorate Swat	4,090,000	2,945,000	1,945,000
<b>TOTAL</b>		<b>90,574,000</b>	<b>97,173,000</b>	<b>42,351,000</b>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>71,011,000</u></b>	<b><u>75,239,000</u></b>	<b><u>32,846,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>35,987,000</u></b>	<b><u>41,684,840</u></b>	<b><u>16,015,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>18,766,000</u></b>	<b><u>23,651,940</u></b>	<b><u>8,810,000</u></b>
A01101	Basic Pay Of Officer	18,700,000	23,562,100	8,787,000
A01102	Personal pay	10,000	60,800	4,000
A01103	Special Pay	46,000	27,900	16,000
A01105	Qualification Pay	10,000	1,140	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17,221,000</u></b>	<b><u>18,032,900</u></b>	<b><u>7,205,000</u></b>
A01151	Basic Pay Other Staff	17,210,000	18,021,900	7,201,000
A01152	Personal pay	3,000	3,000	1,000
A01155	Qualification Pay	8,000	8,000	3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>35,024,000</u></b>	<b><u>33,554,160</u></b>	<b><u>16,831,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>32,852,000</u></b>	<b><u>29,617,160</u></b>	<b><u>15,434,000</u></b>
A01201	Senior Post Allowance	10,000	75,000	3,000
A01202	House Rent Allowance	2,225,000	2,910,150	866,000
A01203	Conveyance Allowance	5,441,000	5,305,760	1,936,000
A01207	Washing Allowance	16,000	31,000	6,000
A01208	Dress Allowance	11,000	20,750	4,000
A0120D	Integrated Allowance	120,000	159,000	40,000
A0120E	Housing Subsidy Allowance	360,000	835,560	265,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,600,000	6,000,000	1,440,000
A0120X	Adhoc Allowance - 2010	4,138,000	140,000	
A01217	Medical Allowance	3,010,000	3,352,800	1,037,000
A0121A	Ad - hoc Allowance - 2011	42,000		14,000
A0121M	Adhoc Relief Allowance - 2012	965,000		322,000
A0121T	Adhoc Relief Allowance 2013	2,150,000	1,154,810	729,000
A0121Z	Adhoc Relief Allowance-2014	260,000		87,000
A01224	Entertainment Allowance	6,000	18,750	2,000
A01226	Computer Allowance	60,000	118,500	21,000
A01228	Orderly Allowance	50,000	291,000	17,000
A0122C	Adhoc Relief Allowance - 2015	2,450,000	1,087,150	837,000
A0122M	Adhoc Releif Allowance 2016	4,200,000	3,985,030	1,558,000
A0122Y	Ad-hoc Relief Allowance 2017		3,359,900	1,991,000
A01238	Charge allowance	140,000	72,000	20,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A01241	Utility allowance for electricity		450,000	67,000
A01250	Incentive Allowance	50,000	250,000	20,000
A01270	Other	3,548,000		4,152,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,172,000</u></b>	<b><u>3,937,000</u></b>	<b><u>1,397,000</u></b>
A01271	Overtime Allowance	72,000	69,000	24,000
A01274	Medical Charges	800,000	518,000	373,000
A01278	Leave Salary	1,300,000	3,350,000	1,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>16,761,000</u></b>	<b><u>19,098,000</u></b>	<b><u>6,405,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>535,000</u></b>	<b><u>1,084,140</u></b>	<b><u>548,000</u></b>
A03201	Postage and Telegraph	55,000	105,000	283,000
A03202	Telephone and Trunk Call	480,000	979,140	265,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>580,000</u></b>	<b><u>362,000</u></b>	<b><u>215,000</u></b>
A03301	Gas	170,000	38,000	47,000
A03302	Water	10,000		
A03303	Electricity	400,000	324,000	161,000
A03304	Hot and Cold Weather Charges			7,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,000,000</u></b>	<b><u>2,900,000</u></b>	<b><u>968,000</u></b>
A03402	Rent for Office Building	2,000,000	2,900,000	968,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>100,000</u></b>		<b><u>7,000</u></b>
A03603	Registration	100,000		7,000
<b>A037</b>	<b>CONSULTANCY AND CONTRACTUAL WORK</b>	<b><u>500,000</u></b>		<b><u>1,000</u></b>
A03770	Other	500,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,716,000</u></b>	<b><u>5,295,360</u></b>	<b><u>1,499,000</u></b>
A03805	Travelling Allowance	1,400,000	2,800,000	715,000
A03806	Transportation of Goods	5,000	4,360	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,080,000	2,110,000	660,000
A03808	Conveyance Charges	30,000	50,000	13,000

NC21071 (044)  
ENERGY AND POWER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03809	CNG Charges (Govt)	200,000	330,000	109,000
A03821	Training - domestic	1,000	1,000	1,000
<b>A039</b>	<b>GENERAL</b>	<b><u>10,330,000</u></b>	<b><u>9,456,500</u></b>	<b><u>3,167,000</u></b>
A03901	Stationery	400,000	625,000	222,000
A03902	Printing and Publication	110,000	160,000	55,000
A03903	Conference/Seminars/Workshops/ Symposia	900,000		
A03905	Newspapers Periodicals and Books	50,000	70,000	25,000
A03906	Uniforms and Protective Clothing	59,000	61,000	19,000
A03907	Advertising & Publicity	131,000	260,000	54,000
A03917	Law Charges	450,000	52,500	17,000
A03970	Others	8,230,000	8,228,000	2,775,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>834,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>834,000</u></b>
A04114	Superannuation Encashment of L.P.R			834,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,867,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,867,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	1,000,000	1,867,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>67,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>67,000</u></b>
A06301	Entertainments & Gifts	200,000	200,000	67,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>112,000</u></b>	<b><u>611,000</u></b>	<b><u>75,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>17,000</u></b>
A09201	Hardware		200,000	17,000

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ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
A09501	Transport	1,000	1,000	6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>61,000</u>	<u>360,000</u>	<u>35,000</u>
A09601	Plant and Machinery	61,000	360,000	35,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701	Furniture and fixtures	50,000	50,000	17,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>490,000</u>	<u>1,025,000</u>	<u>257,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>330,000</u>	<u>615,000</u>	<u>168,000</u>
A13001	Transport	330,000	615,000	168,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>130,000</u>	<u>360,000</u>	<u>71,000</u>
A13101	Machinery and Equipment	130,000	360,000	71,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>50,000</u>	<u>18,000</u>
A13201	Furniture and Fixture	30,000	50,000	18,000
<b>NET TOTAL</b>		<b>90,574,000</b>	<b>97,173,000</b>	<b>42,351,000</b>

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ENERGY AND POWER DEPARTMENT  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	28		22	50	2,634,000
04	1			1	61,000
06	5		2	7	535,000
08	1			1	126,000
11	18		4	22	1,808,000
12			8	8	928,000
14	12			12	1,109,000
16	16		10	26	2,814,000
17	13		9	22	3,415,000
18	3		4	7	1,381,000
19	2		1	3	822,000
20	1			1	355,000
<b>TOTAL</b>	<b>100</b>		<b>60</b>	<b>160</b>	<b>15,988,000</b>



**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,326,000</u></b>	<b><u>41,996,470</u></b>	<b><u>15,156,000</u></b>
<b>A011 TOTAL PAY</b>	<b>60</b>	<b>73</b>	<b><u>15,717,000</u></b>	<b><u>20,490,840</u></b>	<b><u>7,674,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>29</b>	<b><u>9,316,000</u></b>	<b><u>13,089,840</u></b>	<b><u>4,888,000</u></b>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>29</u>	<u>9,250,000</u>	<u>13,000,000</u>	<u>4,865,000</u>
S014 Secretary (BPS-20)	1	1	860,000		355,000
A018 Additional Secretary (BPS-19)	1	1	730,000		299,000
C049 Chief Planning Officer (BPS-19)		1			240,000
A166 Audit Officer (BPS-18)	1	1	260,000		111,000
D052 Deputy Secretary (BPS-18)	1	1	580,000		239,000
P038 Planning Officer (BPS-17)		6			667,000
P075 Private Secretary (BPS-17)	1	1	460,000		189,000
S022 Section Officer (BPS-17)	5	5	2,860,000		1,171,000
S166 Superintendent (BPS-17)	3	3	1,260,000		520,000
A057 Assistant (BPS-16)	5	5	1,670,000		686,000
C082 Computer Operator (BPS-16)		2			152,000
S031 Senior Auditor (BPS-16)	1	1	220,000		92,000
S061 Senior Scale Stenographer (BPS-16)	1	1	350,000		144,000
A01102 Personal pay			10,000	60,800	4,000
A01103 Special Pay			46,000	27,900	16,000
A01105 Qualification Pay			10,000	1,140	3,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>44</b>	<b><u>6,401,000</u></b>	<b><u>7,401,000</u></b>	<b><u>2,786,000</u></b>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>44</u>	<u>6,390,000</u>	<u>7,390,000</u>	<u>2,782,000</u>
S035 Senior Clerk (BPS-14)	2	2	480,000		197,000
S115 Stenographer (BPS-14)	5	5	1,180,000		486,000
J013 Junior Clerk (BPS-11)	7	7	1,590,000		650,000

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
D112 Driver (BPS-06)	3	5	730,000		384,000
D006 Daftari (BPS-04)	1	1	150,000		61,000
C057 Chowkidar (BPS-03)	2	2	290,000		118,000
N005 Naib Qasid (BPS-03)	19	21	1,820,000		825,000
S162 Sweeper (BPS-03)	1	1	150,000		61,000
A01152 Personal pay			3,000	3,000	1,000
A01155 Qualification Pay			8,000	8,000	3,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,609,000</u></b>	<b><u>21,505,630</u></b>	<b><u>7,482,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,437,000</u></b>	<b><u>18,436,630</u></b>	<b><u>6,458,000</u></b>
A01201 Senior Post Allowance			10,000	75,000	3,000
A01202 House Rent Allowance			1,175,000	1,175,000	515,000
A01203 Conveyance Allowance			2,984,000	2,984,000	1,118,000
A01207 Washing Allowance			11,000	15,000	4,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			98,000	120,000	33,000
A0120E Housing Subsidy Allowance				455,850	133,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,600,000	6,000,000	1,440,000
A0120X Adhoc Allowance - 2010			2,200,000	140,000	
A01217 Medical Allowance			1,150,000	1,500,000	416,000
A0121A Ad - hoc Allowance - 2011			42,000		14,000
A0121M Adhoc Relief Allowance - 2012			5,000		2,000
A0121T Adhoc Relief Allowance 2013			1,300,000	436,030	446,000
A0121Z Adhoc Relief Allowance-2014			260,000		87,000
A01224 Entertainment Allowance			6,000	18,750	2,000
A01228 Orderly Allowance			50,000	291,000	17,000
A0122C Adhoc Relief Allowance - 2015			1,290,000	400,000	450,000
A0122M Adhoc Releif Allowance 2016			2,120,000	2,120,000	864,000
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	825,000
A01238 Charge allowance			80,000		
A01241 Utility allowance for electricity				450,000	67,000
A01250 Incentive Allowance			<u>50,000</u>	<u>250,000</u>	<u>20,000</u>
001 Incentive Allowance			50,000	250,000	20,000

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ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,172,000</u></b>	<b><u>3,069,000</u></b>	<b><u>1,024,000</u></b>
A01271 Overtime Allowance			72,000	69,000	24,000
A01274 Medical Charges			<u>500,000</u>	<u>500,000</u>	<u>333,000</u>
001 Medical Charges			500,000	500,000	333,000
A01278 Leave Salary			<u>600,000</u>	<u>2,500,000</u>	<u>667,000</u>
001 Leave Salary			600,000	2,500,000	667,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,491,000</u></b>	<b><u>5,392,860</u></b>	<b><u>1,746,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>430,000</u></b>	<b><u>860,000</u></b>	<b><u>477,000</u></b>
A03201 Postage and Telegraph			30,000	60,000	267,000
A03202 Telephone and Trunk Call			400,000	800,000	210,000
<b>A033 TOTAL UTILITIES</b>			<b><u>410,000</u></b>		<b><u>100,000</u></b>
A03301 Gas			100,000		33,000
A03302 Water			10,000		
A03303 Electricity			<u>300,000</u>		<u>60,000</u>
001 Electricity			300,000		60,000
A03304 Hot and Cold Weather Charges					7,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>		<b><u>7,000</u></b>
A03603 Registration			100,000		7,000
<b>A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A03770 Other			<u>500,000</u>		<u>1,000</u>
001 Others			500,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,936,000</u></b>	<b><u>3,605,360</u></b>	<b><u>825,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>2,000,000</u>	<u>400,000</u>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04</b>					
<b>043</b>					
<b>0437</b>					
<b>043701</b>					
<b>PR5101</b>	<b>Energy and Power Department</b>				
001	Travelling Allowance		800,000	2,000,000	400,000
A03806	Transportation of Goods		<u>5,000</u>	<u>4,360</u>	<u>1,000</u>
001	Transportation of Goods		5,000	4,360	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>1,500,000</u>	<u>393,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		900,000	1,500,000	393,000
A03808	Conveyance Charges		<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001	Conveyance Charges		30,000	50,000	13,000
A03809	CNG Charges (Govt)		200,000	50,000	17,000
A03821	Training - domestic		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,115,000</u></b>	<b><u>927,500</u></b>	<b><u>336,000</u></b>
A03901	Stationery		<u>300,000</u>	<u>300,000</u>	<u>127,000</u>
001	Stationery		300,000	300,000	127,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>36,000</u>
001	Printing and publication		100,000	100,000	36,000
A03903	Conference/Seminars/Workshops/ Symposia		900,000		
A03905	Newspapers Periodicals and Books		40,000	40,000	14,000
A03906	Uniforms and Protective Clothing		35,000	35,000	12,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>200,000</u>	<u>33,000</u>
001	Advertising and Publicity		90,000	200,000	33,000
A03917	Law Charges		450,000	52,500	17,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>97,000</u>
001	Others		200,000	200,000	97,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>667,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>667,000</u></b>
A04114	Superannuation Encashment of L.P.R				667,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,667,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,667,000</u></b>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5101 Energy and Power Department</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,667,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,667,000
<b>A06 TOTAL TRANSFERS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A06301 Entertainments & Gifts			200,000	200,000	67,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>111,000</u>	<u>461,000</u>	<u>72,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>200,000</u>	<u>17,000</u>
A09201 Hardware				<u>200,000</u>	<u>17,000</u>
001 Hardware				200,000	17,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
001 Transport			1,000	1,000	6,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>60,000</u>	<u>210,000</u>	<u>32,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>210,000</u>	<u>32,000</u>
001 Plant and Machinery			60,000	210,000	32,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Furniture & Fixture			50,000	50,000	17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>660,000</u>	<u>119,000</u>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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

**04 ECONOMIC AFFAIRS  
043 FUEL AND ENERGY  
0437 OTHERS  
043701 ADMINISTRATION**

**PR5101 Energy and Power Department**

			Rs	Rs	Rs
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>230,000</u>	<u>400,000</u>	<u>83,000</u>
A13001	Transport		<u>230,000</u>	<u>400,000</u>	<u>83,000</u>
001	Transport		230,000	400,000	83,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>80,000</u>	<u>250,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>250,000</u>	<u>33,000</u>
001	Machinery and Equipment		80,000	250,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Energy and Power Department</b>			<b>40,448,000</b>	<b>49,710,330</b>	<b>19,494,000</b>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,777,000</u>	<u>22,944,530</u>	<u>6,766,000</u>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<u>8,990,000</u>	<u>13,684,000</u>	<u>3,725,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<u>4,770,000</u>	<u>6,952,100</u>	<u>1,990,000</u>
A01101 Total Basic Pay Of Officer	18	18	<u>4,770,000</u>	<u>6,952,100</u>	<u>1,990,000</u>
E015 Electric Inspector (BPS-19)	1	1	690,000		283,000
D437 Deputy Electric Inspector (BPS-18)	1	1	610,000		251,000
A007 Accounts Officer (BPS-17)	1	1	350,000		145,000
A096 Assistant Electric Inspector (BPS-17)	3	3	730,000		308,000
D378 Database Administrator (BPS-17)	1	1	350,000		145,000
L140 Law/Legal Officer (BPS-17)	1	1	350,000		145,000
O007 Office Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	4	4	620,000		262,000
C082 Computer Operator (BPS-16)	4	4	470,000		202,000
S115 Stenographer (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>4,220,000</u>	<u>6,731,900</u>	<u>1,735,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>4,220,000</u>	<u>6,731,900</u>	<u>1,735,000</u>
A004 Accounts Assistant (BPS-14)	1	1	250,000		103,000
S035 Senior Clerk (BPS-14)	4	4	780,000		323,000
J013 Junior Clerk (BPS-11)	6	6	910,000		376,000
W016 Well Borer (BPS-11)	5	5	590,000		246,000
D105 Draftsman (BPS-08)	1	1	310,000		126,000
D112 Driver (BPS-06)	2	2	370,000		151,000
C057 Chowkidar (BPS-03)	1	1	180,000		73,000
N005 Naib Qasid (BPS-03)	4	4	540,000		220,000

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**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>043</b>	<b>FUEL AND ENERGY</b>						
<b>0437</b>	<b>OTHERS</b>						
<b>043701</b>	<b>ADMINISTRATION</b>						
<b>PR5126</b>	<b>Electric Inspector Provincial</b>						
S162	Sweeper	(BPS-03)	1	1	290,000		117,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,787,000</b>	<b>9,260,530</b>	<b>3,041,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,787,000</b>	<b>8,392,530</b>	<b>2,668,000</b>
A01202	House Rent Allowance				130,000	1,135,150	43,000
A01203	Conveyance Allowance				1,457,000	1,721,760	486,000
A01207	Washing Allowance				5,000	8,000	2,000
A01208	Dress Allowance				5,000	4,750	2,000
A0120D	Integrated Allowance				22,000	31,000	7,000
A0120E	Housing Subsidy Allowance				360,000	379,710	132,000
A0120X	Adhoc Allowance - 2010				1,938,000		
A01217	Medical Allowance				940,000	1,252,800	313,000
A0121M	Adhoc Relief Allowance - 2012				960,000		320,000
A0121T	Adhoc Relief Allowance 2013				250,000	478,780	83,000
A01226	Computer Allowance				60,000	76,500	21,000
A0122C	Adhoc Relief Allowance - 2015				440,000	487,150	147,000
A0122M	Adhoc Relief Allowance 2016				1,160,000	1,585,030	386,000
A0122Y	Ad-hoc Relief Allowance 2017					1,159,900	706,000
A01238	Charge allowance				60,000	72,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,000,000</b>	<b>868,000</b>	<b>373,000</b>
A01274	Medical Charges				300,000	18,000	40,000
001	Medical Charges				300,000	18,000	40,000
A01278	Leave Salary				700,000	850,000	333,000
001	Leave Salary				700,000	850,000	333,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>3,270,000</b>	<b>2,913,140</b>	<b>1,055,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>105,000</b>	<b>124,140</b>	<b>35,000</b>
A03201	Postage and Telegraph				25,000	25,000	8,000
A03202	Telephone and Trunk Call				80,000	99,140	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>170,000</b>	<b>154,000</b>	<b>43,000</b>



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**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
A03301 Gas			70,000	30,000	10,000
A03303 Electricity			<u>100,000</u>	<u>124,000</u>	<u>33,000</u>
001 Electricity			100,000	124,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>667,000</u>
A03402 Rent for Office Building			2,000,000	2,000,000	667,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>780,000</u>	<u>410,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>400,000</u>	<u>183,000</u>
001 Travelling Allowance			600,000	400,000	183,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>10,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	10,000	67,000
<b>A039 TOTAL GENERAL</b>			<u>215,000</u>	<u>225,000</u>	<u>60,000</u>
A03901 Stationery			<u>100,000</u>	<u>125,000</u>	<u>27,000</u>
001 Stationery			100,000	125,000	27,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			10,000	20,000	7,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			24,000	10,000	3,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			41,000	40,000	13,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			30,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>167,000</u>
<b>A041 TOTAL PENSION</b>					<u>167,000</u>
A04114 Superannuation Encashment of L.P.R					167,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>200,000</u>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5126 Electric Inspector Provincial</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>150,000</u>	<u>3,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>150,000</u>	<u>3,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>3,000</u>
001 Plant and Machinery			1,000	150,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>65,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>15,000</u>	<u>17,000</u>
A13001 Transport			<u>100,000</u>	<u>15,000</u>	<u>17,000</u>
001 Transport			100,000	15,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			50,000	30,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
<b>Electric Inspector Provincial</b>			<b>22,218,000</b>	<b>26,072,670</b>	<b>8,225,000</b>

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ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>PR5127 Lumpsum Provision for Energy &amp; Power Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>3,548,000</u>		<u>4,152,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>3,548,000</u>		<u>4,152,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>3,548,000</u>		<u>4,152,000</u>
A01270 Other			<u>3,548,000</u>		<u>4,152,000</u>
086 L.S. for Pay increase			3,548,000		1,891,000
091 LS for Fresh Post 2018-19					2,261,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
<b>A039 TOTAL GENERAL</b>			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>2,667,000</u>
037 L.S. at the disposal of F.D.			8,000,000	8,000,000	2,667,000
<b>Lumpsum Provision for Energy &amp; Power Department</b>			<b>11,548,000</b>	<b>8,000,000</b>	<b>6,819,000</b>

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ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>3,707,000</u></b>	<b><u>1,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,820,000</u></b>	<b><u>3,010,000</u></b>	<b><u>1,154,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>1,510,000</u></b>	<b><u>483,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,170,000</u>	<u>1,510,000</u>	<u>483,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	470,000		195,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,650,000</u></b>	<b><u>1,500,000</u></b>	<b><u>671,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,650,000</u>	<u>1,500,000</u>	<u>671,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	570,000		232,000
J013 Junior Clerk (BPS-11)	1	1	330,000		134,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
A01202 House Rent Allowance			230,000	150,000	77,000
A01203 Conveyance Allowance			250,000	150,000	83,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,500	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance			230,000	150,000	77,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	50,000
A01226 Computer Allowance				10,500	
A0122C Adhoc Relief Allowance - 2015			180,000	50,000	60,000
A0122M Adhoc Releif Allowance 2016			230,000	70,000	77,000

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**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
A0122Y Ad-hoc Relief Allowance 2017				50,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>773,000</u></b>	<b><u>259,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				20,000	7,000
<b>A033 TOTAL UTILITIES</b>				<b><u>52,000</u></b>	<b><u>18,000</u></b>
A03301 Gas				2,000	1,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>300,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building				300,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>320,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance				100,000	33,000
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
A03809 CNG Charges (Govt)				70,000	23,000
<b>A039 TOTAL GENERAL</b>				<b><u>76,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery				<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication				<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03906 Uniforms and Protective Clothing				4,000	1,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>2,000</u>

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**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>AD5178 Regional Electric Inspectorate Abbottaba</b>					
001 Advertising and Publicity				5,000	2,000
A03970 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>75,000</u>	<u>26,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment				20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				5,000	2,000
<b>Regional Electric Inspectorate Abbottaba</b>			<b>4,090,000</b>	<b>4,555,000</b>	<b>1,978,000</b>

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**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>2,197,000</u></b>	<b><u>1,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,820,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,154,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>700,000</u></b>	<b><u>483,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,170,000</u>	<u>700,000</u>	<u>483,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	470,000		195,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,650,000</u></b>	<b><u>800,000</u></b>	<b><u>671,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,650,000</u>	<u>800,000</u>	<u>671,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	570,000		232,000
J013 Junior Clerk (BPS-11)	1	1	330,000		134,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
A01202 House Rent Allowance			230,000	150,000	77,000
A01203 Conveyance Allowance			250,000	150,000	83,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,500	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance			230,000	150,000	77,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	50,000
A01226 Computer Allowance				10,500	
A0122C Adhoc Relief Allowance - 2015			180,000	50,000	60,000
A0122M Adhoc Releif Allowance 2016			230,000	70,000	77,000

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017				50,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>673,000</u></b>	<b><u>226,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				20,000	7,000
<b>A033 TOTAL UTILITIES</b>				<b><u>52,000</u></b>	<b><u>18,000</u></b>
A03301 Gas				2,000	1,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03402 Rent for Office Building				200,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>320,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance				100,000	33,000
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
A03809 CNG Charges (Govt)				70,000	23,000
<b>A039 TOTAL GENERAL</b>				<b><u>76,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery				<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication				<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03906 Uniforms and Protective Clothing				4,000	1,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>2,000</u>



**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>BU5168 Regional Electric Inspectorate Bannu</b>					
001 Advertising and Publicity				5,000	2,000
A03970 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>75,000</b></u>	<u><b>26,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>50,000</b></u>	<u><b>17,000</b></u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment				20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture				5,000	2,000
<b>Regional Electric Inspectorate Bannu</b>			<b>4,090,000</b>	<b>2,945,000</b>	<b>1,945,000</b>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>2,197,000</u></b>	<b><u>1,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,820,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,154,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>700,000</u></b>	<b><u>483,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,170,000</u>	<u>700,000</u>	<u>483,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	470,000		195,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,650,000</u></b>	<b><u>800,000</u></b>	<b><u>671,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,650,000</u>	<u>800,000</u>	<u>671,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	570,000		232,000
J013 Junior Clerk (BPS-11)	1	1	330,000		134,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
A01202 House Rent Allowance			230,000	150,000	77,000
A01203 Conveyance Allowance			250,000	150,000	83,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,500	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance			230,000	150,000	77,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	50,000
A01226 Computer Allowance				10,500	
A0122C Adhoc Relief Allowance - 2015			180,000	50,000	60,000
A0122M Adhoc Relief Allowance 2016			230,000	70,000	77,000

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
A0122Y Ad-hoc Relief Allowance 2017				50,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>673,000</u></b>	<b><u>226,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				20,000	7,000
<b>A033 TOTAL UTILITIES</b>				<b><u>52,000</u></b>	<b><u>18,000</u></b>
A03301 Gas				2,000	1,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03402 Rent for Office Building				200,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>320,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance				100,000	33,000
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
A03809 CNG Charges (Govt)				70,000	23,000
<b>A039 TOTAL GENERAL</b>				<b><u>76,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery				<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication				<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03906 Uniforms and Protective Clothing				4,000	1,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>2,000</u>

**NC21071 (044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>NR5160 Regional Electric Inspectorate Nowshera</b>					
001 Advertising and Publicity				5,000	2,000
A03970 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>75,000</u>	<u>26,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>50,000</u>	<u>17,000</u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment				20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture				5,000	2,000
<b>Regional Electric Inspectorate Nowshera</b>			<b>4,090,000</b>	<b>2,945,000</b>	<b>1,945,000</b>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,090,000</u></b>	<b><u>2,197,000</u></b>	<b><u>1,693,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,820,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,154,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>700,000</u></b>	<b><u>483,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,170,000</u>	<u>700,000</u>	<u>483,000</u>
D437 Deputy Electric Inspector (BPS-18)	1	1	470,000		195,000
A057 Assistant (BPS-16)	1	1	350,000		144,000
C082 Computer Operator (BPS-16)	1	1	350,000		144,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,650,000</u></b>	<b><u>800,000</u></b>	<b><u>671,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,650,000</u>	<u>800,000</u>	<u>671,000</u>
E016 Electric Sub-Inspector (BPS-12)	2	2	570,000		232,000
J013 Junior Clerk (BPS-11)	1	1	330,000		134,000
C057 Chowkidar (BPS-03)	2	2	250,000		102,000
N005 Naib Qasid (BPS-03)	2	2	250,000		102,000
S162 Sweeper (BPS-03)	1	1	250,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>697,000</u></b>	<b><u>539,000</u></b>
A01202 House Rent Allowance			230,000	150,000	77,000
A01203 Conveyance Allowance			250,000	150,000	83,000
A01207 Washing Allowance				2,000	
A01208 Dress Allowance				2,500	
A0120D Integrated Allowance				2,000	
A01217 Medical Allowance			230,000	150,000	77,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	50,000
A01226 Computer Allowance				10,500	
A0122C Adhoc Relief Allowance - 2015			180,000	50,000	60,000
A0122M Adhoc Releif Allowance 2016			230,000	70,000	77,000

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
A0122Y Ad-hoc Relief Allowance 2017				50,000	115,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>673,000</u></b>	<b><u>226,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>				<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph				5,000	2,000
A03202 Telephone and Trunk Call				20,000	7,000
<b>A033 TOTAL UTILITIES</b>				<b><u>52,000</u></b>	<b><u>18,000</u></b>
A03301 Gas				2,000	1,000
A03303 Electricity				<u>50,000</u>	<u>17,000</u>
001 Electricity				50,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03402 Rent for Office Building				200,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>320,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance				<u>100,000</u>	<u>33,000</u>
001 Travelling Allowance				100,000	33,000
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
A03809 CNG Charges (Govt)				70,000	23,000
<b>A039 TOTAL GENERAL</b>				<b><u>76,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery				<u>50,000</u>	<u>17,000</u>
001 Stationery				50,000	17,000
A03902 Printing and Publication				<u>10,000</u>	<u>3,000</u>
001 Printing and publication				10,000	3,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03906 Uniforms and Protective Clothing				4,000	1,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>2,000</u>

**NC21071 (044)  
ENERGY AND POWER DEPARTMENT**

**043701 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>043 FUEL AND ENERGY</b>					
<b>0437 OTHERS</b>					
<b>043701 ADMINISTRATION</b>					
<b>SW5210 Regional Electric Inspectorate Swat</b>					
001 Advertising and Publicity				5,000	2,000
A03970 Others				<u>2,000</u>	<u>1,000</u>
001 Others				2,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>75,000</b></u>	<u><b>26,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>50,000</b></u>	<u><b>17,000</b></u>
A13001 Transport				<u>50,000</u>	<u>17,000</u>
001 Transport				50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>20,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment				20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u><b>5,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture				5,000	2,000
<b>Regional Electric Inspectorate Swat</b>			<b>4,090,000</b>	<b>2,945,000</b>	<b>1,945,000</b>

NC21072 (045)  
 TRANSPORT & MASS TRANSIT 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	494	262,920,000	218,737,000	82,718,000	28,894,000	111,612,000
<b>TOTAL</b>	<b>494</b>	<b>262,920,000</b>	<b>218,737,000</b>	<b>82,718,000</b>	<b>28,894,000</b>	<b>111,612,000</b>



NC21072 (045)  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>111,612,000</b>
<b>Total:</b>	<b>111,612,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
	<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
045201 ADMINISTRATION	41,083,000	40,114,100	19,205,000
045203 ROAD TRANSPORT	221,837,000	178,622,900	92,407,000
<b>TOTAL</b>	<b>262,920,000</b>	<b>218,737,000</b>	<b>111,612,000</b>

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**NC21072 (045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4401	Transport Department Abbottabad	7,064,000	8,089,700	2,636,000
BU4428	Transport Department Bannu	7,048,000	4,502,900	2,699,000
DI4360	Transport Department D I Khan	8,124,000	9,888,900	3,140,000
KT4403	Transport Department Kohat	9,715,000	8,171,680	3,534,000
MR4708	Transport Department Mardan	7,884,000	7,706,400	2,971,000
PR5102	Transport Department Secretariat	41,083,000	40,114,100	19,205,000
PR5122	Directorate of Transport	107,421,000	97,205,400	45,216,000
PR5124	Provincial Transport Authority Peshawar	16,537,000	14,477,420	6,679,000
PR5129	Lumpsum provision at the disposal of Finance Department	36,922,000	10,000,000	17,912,000
PR5402	Transport Department Peshawar	12,427,000	11,277,500	4,649,000
SW4478	Transport Department Swat	8,695,000	7,303,000	2,971,000
<b>TOTAL</b>		<b>262,920,000</b>	<b>218,737,000</b>	<b>111,612,000</b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>198,778,000</u></b>	<b><u>159,250,000</u></b>	<b><u>82,718,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>120,138,000</u></b>	<b><u>101,133,340</u></b>	<b><u>50,505,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>51,807,000</u></b>	<b><u>41,827,720</u></b>	<b><u>28,444,000</u></b>
A01101	Basic Pay Of Officer	51,552,000	40,893,700	28,356,000
A01102	Personal pay	80,000	827,000	28,000
A01103	Special Pay	100,000	50,000	35,000
A01105	Qualification Pay	75,000	57,020	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>68,331,000</u></b>	<b><u>59,305,620</u></b>	<b><u>22,061,000</u></b>
A01151	Basic Pay Other Staff	68,329,000	59,295,520	22,060,000
A01152	Personal pay	2,000	10,100	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>78,640,000</u></b>	<b><u>58,116,660</u></b>	<b><u>32,213,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>74,106,000</u></b>	<b><u>50,362,660</u></b>	<b><u>31,170,000</u></b>
A01202	House Rent Allowance	6,573,000	6,515,700	2,359,000
A01203	Conveyance Allowance	10,065,000	9,718,300	3,555,000
A01207	Washing Allowance	162,000	164,900	55,000
A01208	Dress Allowance	126,000	160,400	43,000
A0120D	Integrated Allowance	246,000	240,600	82,000
A0120E	Housing Subsidy Allowance	284,000	514,200	104,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,150,000	4,424,800	1,260,000
A0120Q	Fixed Daily Allowance		488,780	
A0120X	Adhoc Allowance - 2010	10,408,000	1,123,600	
A01210	Risk Allowance		436,230	
A01217	Medical Allowance	5,904,000	6,404,800	2,101,000
A0121A	Ad - hoc Allowance - 2011	370,000		123,000
A0121M	Adhoc Relief Allowance - 2012	492,000	234,000	164,000
A0121Q	Audit and Accounts Allowance		341,000	
A0121T	Adhoc Relief Allowance 2013	2,548,000	2,050,700	859,000
A0121Z	Adhoc Relief Allowance-2014	1,485,000	133,100	506,000
A01224	Entertainment Allowance	34,000	41,000	12,000
A01226	Computer Allowance	525,000	547,000	183,000
A01228	Orderly Allowance	151,000	184,400	50,000
A0122C	Adhoc Relief Allowance - 2015	5,709,000	1,531,600	1,904,000
A0122M	Adhoc Releif Allowance 2016	8,341,000	6,065,000	2,947,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017		7,663,000	5,078,000
A01233	Unattractive Area Allowance	162,000	148,300	54,000
A01236	Deputation Allowance	11,000	501,000	4,000
A01238	Charge allowance	42,000	200,200	14,000
A01239	Special allowance		27,080	
A01241	Utility allowance for electricity	284,000	284,000	95,000
A01250	Incentive Allowance	83,000	85,330	28,000
A01260	Ration Allowance		62,040	
A01261	Constabulary Allowance for Police Personnel		34,600	
A01270	Other	16,951,000	25,000	9,590,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>4,534,000</u></b>	<b><u>7,754,000</u></b>	<b><u>1,043,000</u></b>
A01271	Overtime Allowance	71,000	66,000	24,000
A01273	Honoraria	100,000		1,000
A01274	Medical Charges	539,000	1,736,000	363,000
A01278	Leave Salary	3,824,000	5,952,000	655,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>51,750,000</u></b>	<b><u>44,064,400</u></b>	<b><u>19,069,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,183,000</u></b>	<b><u>2,776,600</u></b>	<b><u>926,000</u></b>
A03201	Postage and Telegraph	612,000	502,000	168,000
A03202	Telephone and Trunk Call	1,341,000	1,314,600	438,000
A03204	Electronic Communication	750,000	750,000	250,000
A03205	Courier and pilot service	480,000	210,000	70,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,078,000</u></b>	<b><u>2,355,300</u></b>	<b><u>732,000</u></b>
A03301	Gas	100,000	100,000	34,000
A03303	Electricity	1,458,000	1,603,200	504,000
A03304	Hot and Cold Weather Charges	520,000	652,100	194,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>8,000,000</u></b>	<b><u>8,480,000</u></b>	<b><u>2,726,000</u></b>
A03402	Rent for Office Building	8,000,000	8,480,000	2,726,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>61,000</u></b>	<b><u>220,000</u></b>	<b><u>73,000</u></b>
A03603	Registration	61,000	220,000	73,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>7,880,000</u></b>	<b><u>7,654,500</u></b>	<b><u>2,466,000</u></b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03801	Training - domestic	700,000	700,000	234,000
A03802	Training - international	1,000,000	500,000	167,000
A03805	Travelling Allowance	2,738,000	2,929,500	991,000
A03806	Transportation of Goods	25,000	25,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,885,000	3,117,000	939,000
A03808	Conveyance Charges	182,000	183,000	61,000
A03809	CNG Charges (Govt)	350,000	200,000	66,000
<b>A039</b>	<b>GENERAL</b>	<b><u>30,548,000</u></b>	<b><u>22,578,000</u></b>	<b><u>12,146,000</u></b>
A03901	Stationery	6,314,000	7,524,400	2,485,000
A03902	Printing and Publication	1,755,000	1,280,000	427,000
A03905	Newspapers Periodicals and Books	200,000	255,000	84,000
A03906	Uniforms and Protective Clothing	35,000	30,000	10,000
A03907	Advertising & Publicity	1,175,000	1,690,000	429,000
A03917	Law Charges	100,000	100,000	33,000
A03919	Payments to Other for Service Rendered	100,000		
A03970	Others	20,869,000	11,698,600	8,678,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>500,000</u></b>	<b><u>1,107,400</u></b>	<b><u>1,703,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>500,000</u></b>	<b><u>1,107,400</u></b>	<b><u>1,703,000</u></b>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000	33,000
A04114	Superannuation Encashment of L.P.R		1,007,400	1,670,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,810,000</u></b>	<b><u>6,800,000</u></b>	<b><u>2,266,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,810,000</u></b>	<b><u>6,800,000</u></b>	<b><u>2,266,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,800,000	6,800,000	2,266,000
A05270	To Others	10,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>59,000</u></b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>177,000</u>	<u>177,000</u>	<u>59,000</u>
A06301	Entertainments & Gifts	177,000	177,000	59,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>2,705,000</u>	<u>4,978,000</u>	<u>5,053,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>920,000</u>	<u>1,245,000</u>	<u>331,000</u>
A09201	Hardware	410,000	685,000	145,000
A09202	Software	10,000	10,000	3,000
A09203	I.T. Equipment	500,000	550,000	183,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>21,000</u>	<u>361,000</u>	<u>4,010,000</u>
A09501	Transport	21,000	361,000	4,010,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>522,000</u>	<u>1,191,000</u>	<u>218,000</u>
A09601	Plant and Machinery	522,000	1,191,000	218,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>1,242,000</u>	<u>2,181,000</u>	<u>494,000</u>
A09701	Furniture and fixtures	1,242,000	2,181,000	494,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>3,200,000</u>	<u>2,360,200</u>	<u>744,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,115,000</u>	<u>1,115,200</u>	<u>324,000</u>
A13001	Transport	1,115,000	1,115,200	324,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,285,000</u>	<u>595,000</u>	<u>201,000</u>
A13101	Machinery and Equipment	1,285,000	595,000	201,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>520,000</u>	<u>280,000</u>	<u>95,000</u>
A13201	Furniture and Fixture	520,000	280,000	95,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13301	Office Buildings	200,000	300,000	100,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>80,000</u>	<u>70,000</u>	<u>24,000</u>
A13701	Hardware	50,000	50,000	17,000

NC21072 (045)  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A13702 Software	30,000	20,000	7,000
<b>NET TOTAL</b>	<b>262,920,000</b>	<b>218,737,000</b>	<b>111,612,000</b>

NC21072 (045)  
 TRANSPORT & MASS TRANSIT DEPARTMENT  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	109		10	119	6,700,000
04	1		1	2	119,000
05	18			18	1,284,000
06	20			20	1,795,000
08	6			6	491,000
09	1			1	77,000
11	59		6	65	5,249,000
12	21		6	27	2,853,000
13	1			1	150,000
14	21		1	22	3,342,000
16	135		16	151	14,582,000
17	45		7	52	10,510,000
18	3		3	6	1,533,000
19	2		1	3	1,219,000
20	1			1	512,000
<b>TOTAL</b>	<b>443</b>		<b>51</b>	<b>494</b>	<b>50,416,000</b>



**NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,216,000</u></b>	<b><u>32,019,300</u></b>	<b><u>12,458,000</u></b>
<b>A011 TOTAL PAY</b>	<b>47</b>	<b>47</b>	<b><u>20,019,000</u></b>	<b><u>18,115,000</u></b>	<b><u>8,134,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>22</b>	<b><u>11,944,000</u></b>	<b><u>10,040,000</u></b>	<b><u>5,769,000</u></b>
A01101 Total Basic Pay Of Officer	17	22	<u>11,689,000</u>	<u>9,900,000</u>	<u>5,681,000</u>
S014 Secretary (BPS-20)	1	1	1,254,000		512,000
A018 Additional Secretary (BPS-19)	1	1	1,094,000		445,000
D052 Deputy Secretary (BPS-18)	1	1	990,000		403,000
S058 Senior Planning Officer (BPS-18)	1	1	781,000		319,000
P038 Planning Officer (BPS-17)	1	1	431,000		178,000
P075 Private Secretary (BPS-17)	1	1	506,000		208,000
S022 Section Officer (BPS-17)	4	4	4,245,000		1,719,000
S166 Superintendent (BPS-17)	1	2	721,000		294,000
A057 Assistant (BPS-16)	5	4	1,211,000		502,000
C082 Computer Operator (BPS-16)		5			915,000
P021 Personal Assistant (BPS-16)	1	1	456,000		186,000
A01102 Personal pay			80,000	40,000	28,000
A01103 Special Pay			100,000	50,000	35,000
A01105 Qualification Pay			75,000	50,000	25,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>25</b>	<b><u>8,075,000</u></b>	<b><u>8,075,000</u></b>	<b><u>2,365,000</u></b>
A01151 Total Basic Pay Other Staff	30	25	<u>8,075,000</u>	<u>8,075,000</u>	<u>2,365,000</u>
S035 Senior Clerk (BPS-14)	1	2	495,000		201,000
S115 Stenographer (BPS-14)	2	2	2,031,000		818,000
C082 Computer Operator (BPS-12)	5		2,259,000		
J013 Junior Clerk (BPS-11)	8	7	1,367,000		563,000
D112 Driver (BPS-06)	3	3	523,000		213,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
C057 Chowkidar (BPS-03)	2	2	260,000		106,000
N005 Naib Qasid (BPS-03)	8	8	1,042,000		424,000
S162 Sweeper (BPS-03)	1	1	98,000		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>13,197,000</u></b>	<b><u>13,904,300</u></b>	<b><u>4,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,026,000</u></b>	<b><u>11,738,300</u></b>	<b><u>4,099,000</u></b>
A01202 House Rent Allowance			1,194,000	1,194,000	398,000
A01203 Conveyance Allowance			1,299,000	1,299,000	433,000
A01207 Washing Allowance			12,000	12,000	4,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			37,000	40,000	12,000
A0120E Housing Subsidy Allowance			138,000	238,000	51,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,150,000	4,000,000	1,260,000
A0120X Adhoc Allowance - 2010			2,796,000	40,600	
A01217 Medical Allowance			909,000	909,000	303,000
A0121T Adhoc Relief Allowance 2013			331,000	331,000	110,000
A0121Z Adhoc Relief Allowance-2014			21,000	20,000	7,000
A01224 Entertainment Allowance			17,000	35,000	6,000
A01226 Computer Allowance			44,000	60,000	15,000
A01228 Orderly Allowance			151,000	184,400	50,000
A0122C Adhoc Relief Allowance - 2015			270,000	270,000	90,000
A0122M Adhoc Relief Allowance 2016			1,202,000	1,202,000	401,000
A0122Y Ad-hoc Relief Allowance 2017				1,284,100	805,000
A01236 Deputation Allowance			11,000	21,000	4,000
A01238 Charge allowance			42,000	200,200	14,000
A01241 Utility allowance for electricity			284,000	284,000	95,000
A01250 Incentive Allowance			<u>83,000</u>	<u>83,000</u>	<u>28,000</u>
001 Incentive Allowance			83,000	83,000	28,000
A01270 Other			<u>29,000</u>	<u>25,000</u>	<u>11,000</u>
001 Others			13,000		5,000
081 PhD Allowance			16,000	25,000	6,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,171,000</u></b>	<b><u>2,166,000</u></b>	<b><u>225,000</u></b>
A01271 Overtime Allowance			71,000	66,000	24,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
A01273 Honoraria			100,000		1,000
A01274 Medical Charges				<u>1,100,000</u>	<u>167,000</u>
001 Medical Charges				1,100,000	167,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,000,000</u>	<u>33,000</u>
001 Leave Salary			1,000,000	1,000,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>5,635,000</b></u>	<u><b>5,911,800</b></u>	<u><b>1,765,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>1,050,000</b></u>	<u><b>876,400</b></u>	<u><b>292,000</b></u>
A03201 Postage and Telegraph			150,000	150,000	50,000
A03202 Telephone and Trunk Call			450,000	526,400	175,000
A03205 Courier and pilot service			450,000	200,000	67,000
<b>A033 TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>70,000</b></u>	<u><b>23,000</b></u>
A03304 Hot and Cold Weather Charges			40,000	70,000	23,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>50,000</b></u>	<u><b>200,000</b></u>	<u><b>67,000</b></u>
A03603 Registration			50,000	200,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>3,400,000</b></u>	<u><b>2,960,000</b></u>	<u><b>987,000</b></u>
A03801 Training - domestic			500,000	500,000	167,000
A03802 Training - international			1,000,000	500,000	167,000
A03805 Travelling Allowance			<u>700,000</u>	<u>750,000</u>	<u>250,000</u>
001 Travelling Allowance			700,000	750,000	250,000
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>1,065,000</u>	<u>1,065,000</u>	<u>355,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,065,000	1,065,000	355,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	30,000	10,000
A03809 CNG Charges (Govt)			100,000	100,000	33,000

**NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A039 TOTAL GENERAL</b>			<u>1,095,000</u>	<u>1,805,400</u>	<u>396,000</u>
A03901 Stationery			<u>350,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			350,000	300,000	100,000
A03902 Printing and Publication			<u>120,000</u>	<u>220,000</u>	<u>73,000</u>
001 Printing and publication			120,000	220,000	73,000
A03905 Newspapers Periodicals and Books			55,000	100,000	33,000
A03906 Uniforms and Protective Clothing			20,000	20,000	7,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>83,000</u>
001 Advertising and Publicity			250,000	250,000	83,000
A03917 Law Charges			100,000	100,000	33,000
A03970 Others			<u>200,000</u>	<u>815,400</u>	<u>67,000</u>
001 Others			200,000	815,400	67,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>	<u>100,000</u>	<u>366,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>100,000</u>	<u>366,000</u>
A04106 Reimbursement of medical charges to pensioners			500,000	100,000	33,000
A04114 Superannuation Encashment of L.P.R					333,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,010,000</u>	<u>1,000,000</u>	<u>333,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,010,000</u>	<u>1,000,000</u>	<u>333,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	333,000
A05270 To Others			<u>10,000</u>		
001 To Others			10,000		
<b>A06 TOTAL TRANSFERS</b>			<u>177,000</u>	<u>177,000</u>	<u>59,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>177,000</u>	<u>177,000</u>	<u>59,000</u>
A06301 Entertainments & Gifts			177,000	177,000	59,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>240,000</u>	<u>651,000</u>	<u>4,138,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000</u>	<u>1,000</u>	<u>4,000,000</u>
A09501 Transport			<u>10,000</u>	<u>1,000</u>	<u>4,000,000</u>
001 Transport			10,000	1,000	4,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>115,000</u>	<u>350,000</u>	<u>38,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>350,000</u>	<u>38,000</u>
001 Plant and Machinery			115,000	350,000	38,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>115,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>115,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			115,000	300,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>305,000</u>	<u>255,000</u>	<u>86,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Transport			200,000	200,000	67,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>55,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>55,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			55,000	5,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000

**NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045201 ADMINISTRATION</b>					
<b>PR5102 Transport Department Secretariat</b>					
<b>Transport Department Secretariat</b>			<b>41,083,000</b>	<b>40,114,100</b>	<b>19,205,000</b>

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,454,000</u></b>	<b><u>6,742,700</u></b>	<b><u>2,133,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,726,000</u></b>	<b><u>4,207,000</u></b>	<b><u>1,522,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,797,000</u></b>	<b><u>2,652,000</u></b>	<b><u>862,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>1,797,000</u>	<u>2,052,000</u>	<u>862,000</u>
S014 Secretary (BPS-17)	1	1	629,000		257,000
S166 Superintendent (BPS-17)	1	1	584,000		239,000
A057 Assistant (BPS-16)	3	3	584,000		244,000
C082 Computer Operator (BPS-16)		1			122,000
A01102 Personal pay				600,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>5</b>	<b><u>1,929,000</u></b>	<b><u>1,555,000</u></b>	<b><u>660,000</u></b>
A01151 Total Basic Pay Other Staff	6	5	<u>1,929,000</u>	<u>1,555,000</u>	<u>660,000</u>
C082 Computer Operator (BPS-12)	1		299,000		
J013 Junior Clerk (BPS-11)	2	2	631,000		257,000
D112 Driver (BPS-06)	1	1	309,000		125,000
C057 Chowkidar (BPS-03)	1	1	309,000		125,000
N005 Naib Qasid (BPS-03)	1	1	381,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,728,000</u></b>	<b><u>2,535,700</u></b>	<b><u>611,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,517,000</u></b>	<b><u>1,835,700</u></b>	<b><u>537,000</u></b>
A01202 House Rent Allowance			266,000	102,100	89,000
A01203 Conveyance Allowance			343,000	343,000	114,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			3,000	1,300	1,000
A0120D Integrated Allowance			32,000	8,400	11,000
A0120X Adhoc Allowance - 2010			366,000		
A01217 Medical Allowance			135,000	160,700	45,000

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			104,000	60,000	35,000
A01226 Computer Allowance			9,000	9,000	3,000
A0122C Adhoc Relief Allowance - 2015			50,000	40,800	17,000
A0122M Adhoc Relief Allowance 2016			208,000	214,600	69,000
A0122Y Ad-hoc Relief Allowance 2017				894,800	152,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>211,000</u></b>	<b><u>700,000</u></b>	<b><u>74,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>50,000</u>	<u>19,000</u>
001 Medical Charges			53,000	50,000	19,000
A01278 Leave Salary			<u>158,000</u>	<u>650,000</u>	<u>55,000</u>
001 Leave Salary			158,000	650,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>610,000</u></b>	<b><u>567,000</u></b>	<b><u>142,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			20,000	10,000	3,000
A03202 Telephone and Trunk Call			120,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>110,000</u></b>	<b><u>6,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			10,000	100,000	3,000
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>347,000</u></b>	<b><u>99,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>147,000</u>	<u>49,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	147,000	49,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>



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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
001 Stationery			50,000	50,000	17,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			50,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>100,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>100,000</b></u>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>20,000</b></u>	<u><b>7,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>20,000</u>	<u>7,000</u>
001 Plant and Machinery			100,000	20,000	7,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100,000</b></u>	<u><b>60,000</b></u>	<u><b>20,000</b></u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>60,000</u>	<u>20,000</u>
001 Furniture & Fixture			100,000	60,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>300,000</b></u>	<u><b>100,000</b></u>	<u><b>34,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>AD4401 Transport Department Abbottabad</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>120,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			120,000	20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>120,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			120,000	20,000	7,000
<b>Transport Department Abbottabad</b>			<b>7,064,000</b>	<b>8,089,700</b>	<b>2,636,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,891,000</u></b>	<b><u>2,180,700</u></b>	<b><u>1,931,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,975,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,212,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,575,000</u></b>	<b><u>900,000</u></b>	<b><u>774,000</u></b>
A01101 Total Basic Pay Of Officer	3	4	<u>1,575,000</u>	<u>900,000</u>	<u>774,000</u>
S014 Secretary (BPS-17)	1	1	625,000		255,000
S166 Superintendent (BPS-17)	1	1	540,000		221,000
A057 Assistant (BPS-16)	1	1	410,000		168,000
C082 Computer Operator (BPS-16)		1			130,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>4</b>	<b><u>1,400,000</u></b>	<b><u>600,000</u></b>	<b><u>438,000</u></b>
A01151 Total Basic Pay Other Staff	5	4	<u>1,400,000</u>	<u>600,000</u>	<u>438,000</u>
C082 Computer Operator (BPS-12)	1		319,000		
J013 Junior Clerk (BPS-11)	1	1	267,000		109,000
D112 Driver (BPS-06)	1	1	358,000		145,000
C057 Chowkidar (BPS-03)	1	1	228,000		92,000
N005 Naib Qasid (BPS-03)	1	1	228,000		92,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,916,000</u></b>	<b><u>680,700</u></b>	<b><u>719,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,563,000</u></b>	<b><u>660,700</u></b>	<b><u>595,000</u></b>
A01202 House Rent Allowance			80,000	101,100	27,000
A01203 Conveyance Allowance			166,000	177,200	55,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			106,000	101,400	35,000
A0121A Ad - hoc Allowance - 2011			364,000		121,000
A0121T Adhoc Relief Allowance 2013			183,000	23,000	61,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
A0121Z Adhoc Relief Allowance-2014			6,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			225,000	13,000	75,000
A0122M Adhoc Relief Allowance 2016			283,000	102,000	94,000
A0122Y Ad-hoc Relief Allowance 2017				128,000	121,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>353,000</u></b>	<b><u>20,000</u></b>	<b><u>124,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>20,000</u>	<u>19,000</u>
001 Medical Charges			53,000	20,000	19,000
A01278 Leave Salary			<u>300,000</u>		<u>105,000</u>
001 Leave Salary			300,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,032,000</u></b>	<b><u>1,012,200</u></b>	<b><u>281,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			50,000	20,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			30,000	100,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		
A03402 Rent for Office Building			100,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>312,000</u></b>	<b><u>400,000</u></b>	<b><u>117,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	200,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>180,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	60,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	20,000	7,000

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TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>480,000</u></b>	<b><u>432,200</u></b>	<b><u>127,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>92,200</u>	<u>31,000</u>
001 Stationery			50,000	92,200	31,000
A03902 Printing and Publication			<u>250,000</u>	<u>100,000</u>	<u>33,000</u>
001 Printing and publication			250,000	100,000	33,000
A03905 Newspapers Periodicals and Books			10,000	20,000	7,000
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>70,000</u>	<u>120,000</u>	<u>23,000</u>
001 Others			70,000	120,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>100,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>100,000</u></b>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>370,000</u></b>	<b><u>440,000</u></b>	<b><u>112,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>140,000</u></b>	<b><u>46,000</u></b>
A09201 Hardware			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware			10,000	30,000	10,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Software			10,000	10,000	3,000
A09203 I.T. Equipment			50,000	100,000	33,000

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>BU4428 Transport Department Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Plant and Machinery			100,000	100,000	33,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>33,000</u>
001 Furniture & Fixture			200,000	200,000	33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>255,000</u>	<u>270,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>100,000</u>	<u>17,000</u>
A13001 Transport			<u>75,000</u>	<u>100,000</u>	<u>17,000</u>
001 Transport			75,000	100,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>80,000</u>	<u>70,000</u>	<u>24,000</u>
A13701 Hardware			50,000	50,000	17,000
A13702 Software			30,000	20,000	7,000
<b>Transport Department Bannu</b>			<b>7,048,000</b>	<b>4,502,900</b>	<b>2,699,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,669,000</u>	<u>7,748,900</u>	<u>2,467,000</u>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<u>4,080,000</u>	<u>4,267,000</u>	<u>1,661,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<u>2,093,000</u>	<u>2,280,000</u>	<u>984,000</u>
A01101 Total Basic Pay Of Officer	4	5	<u>2,093,000</u>	<u>2,093,000</u>	<u>984,000</u>
S014 Secretary (BPS-17)	1	1	775,000		315,000
S166 Superintendent (BPS-17)	1	1	540,000		221,000
A057 Assistant (BPS-16)	2	2	778,000		318,000
C082 Computer Operator (BPS-16)		1			130,000
A01102 Personal pay				187,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>6</b>	<u>1,987,000</u>	<u>1,987,000</u>	<u>677,000</u>
A01151 Total Basic Pay Other Staff	7	6	<u>1,987,000</u>	<u>1,987,000</u>	<u>677,000</u>
C082 Computer Operator (BPS-12)	1		319,000		
J013 Junior Clerk (BPS-11)	3	3	444,000		184,000
D112 Driver (BPS-06)	1	1	488,000		197,000
C057 Chowkidar (BPS-03)	1	1	368,000		148,000
N005 Naib Qasid (BPS-03)	1	1	368,000		148,000
<b>A012 TOTAL ALLOWANCES</b>			<u>2,589,000</u>	<u>3,481,900</u>	<u>806,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,378,000</u>	<u>2,623,900</u>	<u>732,000</u>
A01202 House Rent Allowance			183,000	183,000	61,000
A01203 Conveyance Allowance			374,000	374,000	125,000
A01208 Dress Allowance				5,000	
A0120D Integrated Allowance				5,400	
A0120X Adhoc Allowance - 2010			683,000	683,000	
A01217 Medical Allowance			204,000	204,000	68,000
A0121M Adhoc Relief Allowance - 2012			162,000	162,000	54,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
A0121T Adhoc Relief Allowance 2013			158,000	158,000	53,000
A0121Z Adhoc Relief Allowance-2014			32,000	32,000	11,000
A01226 Computer Allowance			9,000	15,000	3,000
A0122C Adhoc Relief Allowance - 2015			289,000	290,000	96,000
A0122M Adhoc Relief Allowance 2016			284,000	290,000	95,000
A0122Y Ad-hoc Relief Allowance 2017				222,500	166,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>211,000</u></b>	<b><u>858,000</u></b>	<b><u>74,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>100,000</u>	<u>19,000</u>
001 Medical Charges			53,000	100,000	19,000
A01278 Leave Salary			<u>158,000</u>	<u>758,000</u>	<u>55,000</u>
001 Leave Salary			158,000	758,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>645,000</u></b>	<b><u>1,020,000</u></b>	<b><u>267,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	17,000
A03202 Telephone and Trunk Call				100,000	33,000
A03205 Courier and pilot service			20,000		
<b>A033 TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>83,000</u>
001 Electricity			150,000	250,000	83,000
A03304 Hot and Cold Weather Charges			20,000	50,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>350,000</u></b>	<b><u>67,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	250,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	17,000



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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
<b>A039 TOTAL GENERAL</b>			<u>155,000</u>	<u>220,000</u>	<u>50,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>10,000</u>
001 Stationery			50,000	100,000	10,000
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
A03907 Advertising & Publicity			<u>35,000</u>	<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity			35,000	40,000	13,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			10,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>100,000</u>
<b>A041 TOTAL PENSION</b>					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>400,000</u>	<u>66,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>DI4360 Transport Department D I Khan</b>					
001 Furniture & Fixture			100,000	200,000	33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>120,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>Transport Department D I Khan</b>			<b>8,124,000</b>	<b>9,888,900</b>	<b>3,140,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,233,000</u></b>	<b><u>6,665,680</u></b>	<b><u>2,948,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,989,000</u></b>	<b><u>4,154,200</u></b>	<b><u>1,624,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>1,984,000</u></b>	<b><u>1,680,700</u></b>	<b><u>941,000</u></b>
A01101 Total Basic Pay Of Officer	4	5	<u>1,984,000</u>	<u>1,680,700</u>	<u>941,000</u>
S014 Secretary (BPS-17)	1	1	537,000		220,000
S166 Superintendent (BPS-17)	1	1	540,000		221,000
A057 Assistant (BPS-16)	2	2	907,000		370,000
C082 Computer Operator (BPS-16)		1			130,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>5</b>	<b><u>2,005,000</u></b>	<b><u>2,473,500</u></b>	<b><u>683,000</u></b>
A01151 Total Basic Pay Other Staff	6	5	<u>2,005,000</u>	<u>2,473,500</u>	<u>683,000</u>
C082 Computer Operator (BPS-12)	1		319,000		
J013 Junior Clerk (BPS-11)	2	2	624,000		254,000
D112 Driver (BPS-06)	1	1	358,000		145,000
C057 Chowkidar (BPS-03)	1	1	352,000		142,000
N005 Naib Qasid (BPS-03)	1	1	352,000		142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,244,000</u></b>	<b><u>2,511,480</u></b>	<b><u>1,324,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,792,000</u></b>	<b><u>2,059,480</u></b>	<b><u>1,287,000</u></b>
A01202 House Rent Allowance			720,000	120,500	240,000
A01203 Conveyance Allowance			312,000	260,700	104,000
A01207 Washing Allowance			1,000	2,000	1,000
A01208 Dress Allowance				6,300	
A0120D Integrated Allowance			6,000	5,400	2,000
A0120N Special allowances @ 30% of basic pay for Secretar				198,600	
A0120X Adhoc Allowance - 2010			420,000		
A01210 Risk Allowance				<u>15,030</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
001 Risk Allowance				15,030	
A01217 Medical Allowance			764,000	735,100	255,000
A0121T Adhoc Relief Allowance 2013			657,000	251,700	219,000
A0121Z Adhoc Relief Allowance-2014			72,000	1,000	24,000
A0122C Adhoc Relief Allowance - 2015			440,000	38,700	147,000
A0122M Adhoc Relief Allowance 2016			400,000	176,600	133,000
A0122Y Ad-hoc Relief Allowance 2017				215,400	162,000
A01239 Special allowance				<u>27,080</u>	
001 Special Allowance				27,080	
A01250 Incentive Allowance				<u>2,330</u>	
001 Incentive Allowance				2,330	
A01260 Ration Allowance				2,040	
A01261 Constabulary Allowance for Police Personnel				1,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>452,000</u></b>	<b><u>452,000</u></b>	<b><u>37,000</u></b>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Medical Charges			11,000	11,000	4,000
A01278 Leave Salary			<u>441,000</u>	<u>441,000</u>	<u>33,000</u>
001 Leave Salary			441,000	441,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>870,000</u></b>	<b><u>740,000</u></b>	<b><u>247,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			60,000	60,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>305,000</u></b>	<b><u>102,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Travelling Allowance			180,000	180,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>125,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	125,000	42,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>490,000</u></b>	<b><u>355,000</u></b>	<b><u>118,000</u></b>
A03901 Stationery			<u>130,000</u>	<u>80,000</u>	<u>27,000</u>
001 Stationery			130,000	80,000	27,000
A03902 Printing and Publication			<u>125,000</u>	<u>40,000</u>	<u>13,000</u>
001 Printing and publication			125,000	40,000	13,000
A03905 Newspapers Periodicals and Books			25,000	25,000	8,000
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>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>100,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>100,000</u></b>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>12,000</u></b>	<b><u>66,000</u></b>	<b><u>22,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Plant and Machinery			6,000	6,000	2,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>6,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A09701 Furniture and fixtures			<u>6,000</u>	<u>60,000</u>	<u>20,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>KT4403 Transport Department Kohat</b>					
001 Furniture & Fixture			6,000	60,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001 Transport			100,000	100,000	17,000
<b>Transport Department Kohat</b>			<b>9,715,000</b>	<b>8,171,680</b>	<b>3,534,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,084,000</u></b>	<b><u>6,021,400</u></b>	<b><u>2,379,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,797,000</u></b>	<b><u>3,853,600</u></b>	<b><u>1,547,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>1,974,000</u></b>	<b><u>1,955,200</u></b>	<b><u>938,000</u></b>
A01101 Total Basic Pay Of Officer	4	5	<u>1,974,000</u>	<u>1,955,200</u>	<u>938,000</u>
S014 Secretary (BPS-17)	1	1	543,000		223,000
S166 Superintendent (BPS-17)	1	1	553,000		227,000
A057 Assistant (BPS-16)	2	2	878,000		358,000
C082 Computer Operator (BPS-16)		1			130,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>5</b>	<b><u>1,823,000</u></b>	<b><u>1,898,400</u></b>	<b><u>609,000</u></b>
A01151 Total Basic Pay Other Staff	6	5	<u>1,823,000</u>	<u>1,898,400</u>	<u>609,000</u>
C082 Computer Operator (BPS-12)	1		319,000		
J013 Junior Clerk (BPS-11)	2	2	583,000		237,000
D112 Driver (BPS-06)	1	1	358,000		145,000
C057 Chowkidar (BPS-03)	1	1	376,000		151,000
N005 Naib Qasid (BPS-03)	1	1	187,000		76,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,287,000</u></b>	<b><u>2,167,800</u></b>	<b><u>832,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,076,000</u></b>	<b><u>1,327,800</u></b>	<b><u>758,000</u></b>
A01202 House Rent Allowance			151,000	179,200	50,000
A01203 Conveyance Allowance			267,000	299,600	89,000
A01207 Washing Allowance			4,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance				5,400	
A0120X Adhoc Allowance - 2010			269,000		
A01217 Medical Allowance			158,000	170,300	53,000
A0121A Ad - hoc Allowance - 2011			6,000		2,000
A0121T Adhoc Relief Allowance 2013			159,000	71,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A0121Z Adhoc Relief Allowance-2014			242,000	59,100	81,000
A0122C Adhoc Relief Allowance - 2015			53,000	55,000	18,000
A0122M Adhoc Relief Allowance 2016			765,000	197,500	255,000
A0122Y Ad-hoc Relief Allowance 2017				285,300	155,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>211,000</u></b>	<b><u>840,000</u></b>	<b><u>74,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>100,000</u>	<u>19,000</u>
001 Medical Charges			53,000	100,000	19,000
A01278 Leave Salary			<u>158,000</u>	<u>740,000</u>	<u>55,000</u>
001 Leave Salary			158,000	740,000	55,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>800,000</u></b>	<b><u>705,000</u></b>	<b><u>165,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			40,000	10,000	3,000
A03202 Telephone and Trunk Call			80,000	40,000	13,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>13,000</u></b>
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>445,000</u></b>	<b><u>80,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>175,000</u>	<u>40,000</u>
001 Travelling Allowance			150,000	175,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	33,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>170,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stationery			100,000	100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A03902 Printing and Publication			<u>200,000</u>		
001 Printing and publication			200,000		
A03907 Advertising & Publicity				<u>40,000</u>	<u>13,000</u>
001 Advertising and Publicity				40,000	13,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			20,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>117,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>117,000</b></u>
A04114 Superannuation Encashment of L.P.R					117,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>350,000</b></u>	<u><b>100,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>100,000</b></u>	<u><b>150,000</b></u>	<u><b>33,000</b></u>
A09201 Hardware			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Hardware			100,000	150,000	33,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>67,000</b></u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Furniture & Fixture			200,000	200,000	67,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>100,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>

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**045203 ROAD TRANSPORT**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>MR4708 Transport Department Mardan</b>					
A13001 Transport			<u>100,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			100,000	30,000	10,000
<b>Transport Department Mardan</b>			<b>7,884,000</b>	<b>7,706,400</b>	<b>2,971,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>88,451,000</u>	<u>73,890,700</u>	<u>37,979,000</u>
<b>A011 TOTAL PAY</b>	<b>330</b>	<b>341</b>	<u>64,935,000</u>	<u>50,393,120</u>	<u>28,022,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>77</b>	<b>151</b>	<u>24,846,000</u>	<u>15,383,020</u>	<u>15,748,000</u>
A01101 Total Basic Pay Of Officer	77	151	<u>24,846,000</u>	<u>15,376,000</u>	<u>15,748,000</u>
B123 Business Development officer (BPS-19)		1			367,000
D351 Director Transport (BPS-19)	1	1	1,000,000		407,000
D028 Deputy Director (BPS-18)	1	1	777,000		317,000
D467 Deputy Director Technical (BPS-18)	1	1	383,000		160,000
D524 Deputy Director (IT)/ MIS Manager (BPS-18)		1			167,000
T117 Traffic Engineer & Development Officer (BPS-18)		1			167,000
A079 Assistant Director (BPS-17)	20	20	6,750,000		2,807,000
A513 Assistant Director (IT) (BPS-17)	1	1	310,000		129,000
B050 Budget & Accounts Officer (BPS-17)	1	1	548,000		225,000
C450 Chief Motor Vehicle Examiner (BPS-17)	1	1	548,000		225,000
D378 Database Administrator (BPS-17)	1	1	548,000		225,000
D581 Divisional Motor Vehicle Examiner (BPS-17)	2	2	615,000		257,000
N046 Network Administrator (BPS-17)	1	1	548,000		225,000
S166 Superintendent (BPS-17)	1	1	548,000		225,000
A057 Assistant (BPS-16)	23	26	5,009,000		2,335,000
A470 Assistant Network Administrator (BPS-16)		1			83,000
C082 Computer Operator (BPS-16)		67			4,441,000
D582 District Motor Vehicle Examiner (BPS-16)	6	6	1,150,000		481,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
M074 Motor Mobile Inspector (BPS-16)	10	10	3,814,000		1,561,000
S590 Senior Motor Vehicle Examiner (BPS-16)	7	7	2,298,000		944,000
A01105 Qualification Pay				7,020	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>253</b>	<b>190</b>	<b>40,089,000</b>	<b>35,010,100</b>	<b>12,274,000</b>
A01151 Total Basic Pay Other Staff	253	190	40,089,000	35,000,000	12,274,000
A234 Assistant Accountant (BPS-14)		1			67,000
S035 Senior Clerk (BPS-14)	2	2	355,000		147,000
S115 Stenographer (BPS-14)	2	2	662,000		270,000
S138 Sub Inspector (BPS-14)	2	2	474,000		195,000
M179 Maintenance Supervisor (BPS-13)	1	1	368,000		150,000
A005 Accountant (BPS-12)	1	1	264,000		108,000
C082 Computer Operator (BPS-12)	65		10,356,000		
M075 Motor Vehicle Examiner (BPS-12)	25	25	6,398,000		2,615,000
J013 Junior Clerk (BPS-11)	37	37	6,305,000		2,598,000
J015 Junior Instructor (BPS-09)	1	1	188,000		77,000
H015 Head Constable (BPS-08)	6	6	1,203,000		491,000
D112 Driver (BPS-06)	9	9	1,292,000		529,000
C088 Constable (BPS-05)	18	18	3,158,000		1,284,000
D112 Driver (BPS-04)		1			40,000
C057 Chowkidar (BPS-03)	31	31	3,781,000		1,541,000
N005 Naib Qasid (BPS-03)	36	36	3,687,000		1,507,000
S162 Sweeper (BPS-03)	17	17	1,598,000		655,000
A01152 Personal pay				10,100	
<b>A012 TOTAL ALLOWANCES</b>			<b>23,516,000</b>	<b>23,497,580</b>	<b>9,957,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>23,090,000</b>	<b>22,292,580</b>	<b>9,806,000</b>

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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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>				
<b>0452</b>	<b>ROAD TRANSPORT</b>				
<b>045203</b>	<b>ROAD TRANSPORT</b>				
<b>PR5122</b>	<b>Directorate of Transport</b>				
A01202	House Rent Allowance		2,804,000	3,380,600	1,102,000
A01203	Conveyance Allowance		5,225,000	5,225,000	1,942,000
A01207	Washing Allowance		93,000	130,000	31,000
A01208	Dress Allowance		81,000	128,000	27,000
A0120D	Integrated Allowance		116,000	122,700	39,000
A0120E	Housing Subsidy Allowance		93,000		34,000
A0120N	Special allowances @ 30% of basic pay for Secretar			226,200	
A0120Q	Fixed Daily Allowance			488,780	
A0120X	Adhoc Allowance - 2010		4,289,000	250,000	
A01210	Risk Allowance			<u>421,200</u>	
001	Risk Allowance			421,200	
A01217	Medical Allowance		2,605,000	3,129,400	1,001,000
A0121M	Adhoc Relief Allowance - 2012		72,000	70,000	24,000
A0121Q	Audit and Accounts Allowance			341,000	
A0121T	Adhoc Relief Allowance 2013		575,000	812,000	202,000
A0121Z	Adhoc Relief Allowance-2014		810,000	9,300	280,000
A01224	Entertainment Allowance		17,000	6,000	6,000
A01226	Computer Allowance		463,000	463,000	162,000
A0122C	Adhoc Relief Allowance - 2015		2,433,000	586,000	811,000
A0122M	Adhoc Releif Allowance 2016		3,414,000	2,711,600	1,305,000
A0122Y	Ad-hoc Relief Allowance 2017			3,218,200	2,840,000
A01236	Deputation Allowance			480,000	
A01260	Ration Allowance			60,000	
A01261	Constabulary Allowance for Police Personnel			33,600	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>426,000</b></u>	<u><b>1,205,000</b></u>	<u><b>151,000</b></u>
A01274	Medical Charges		<u>105,000</u>	<u>105,000</u>	<u>39,000</u>
001	Medical Charges		105,000	105,000	39,000
A01278	Leave Salary		<u>321,000</u>	<u>1,100,000</u>	<u>112,000</u>
001	Leave Salary		321,000	1,100,000	112,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>16,360,000</b></u>	<u><b>18,397,300</b></u>	<u><b>5,897,000</b></u>

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**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,210,000</u></b>	<b><u>1,210,000</u></b>	<b><u>403,000</u></b>
A03201 Postage and Telegraph			150,000	150,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	100,000
A03204 Electronic Communication			<u>750,000</u>	<u>750,000</u>	<u>250,000</u>
001 Electronic Communication			750,000	750,000	250,000
A03205 Courier and pilot service			10,000	10,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>989,000</u></b>	<b><u>1,117,300</u></b>	<b><u>373,000</u></b>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>759,000</u>	<u>887,300</u>	<u>296,000</u>
001 Electricity			759,000	887,300	296,000
A03304 Hot and Cold Weather Charges			180,000	180,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,500,000</u></b>	<b><u>5,800,000</u></b>	<b><u>1,833,000</u></b>
A03402 Rent for Office Building			5,500,000	5,800,000	1,833,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03603 Registration			1,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,960,000</u></b>	<b><u>1,810,000</u></b>	<b><u>602,000</u></b>
A03801 Training - domestic			200,000	200,000	67,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Travelling Allowance			700,000	700,000	233,000
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>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	233,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Conveyance Charges			100,000	100,000	33,000
A03809 CNG Charges (Govt)			250,000	100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>A039 TOTAL GENERAL</b>			<u>6,700,000</u>	<u>8,450,000</u>	<u>2,683,000</u>
A03901 Stationery			<u>5,300,000</u>	<u>6,500,000</u>	<u>2,166,000</u>
001 Stationery			800,000	1,000,000	333,000
003 RFID Cards/Limination Cortidges etc			4,500,000	5,500,000	1,833,000
A03902 Printing and Publication			<u>600,000</u>	<u>650,000</u>	<u>217,000</u>
001 Printing and publication			600,000	650,000	217,000
A03905 Newspapers Periodicals and Books			100,000	100,000	33,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>900,000</u>	<u>167,000</u>
001 Advertising and Publicity			500,000	900,000	167,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			200,000	300,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,007,400</u>	<u>336,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,007,400</u>	<u>336,000</u>
A04114 Superannuation Encashment of L.P.R				1,007,400	336,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,260,000</u>	<u>2,360,000</u>	<u>487,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>650,000</u>	<u>850,000</u>	<u>217,000</u>
A09201 Hardware			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Hardware			200,000	400,000	67,000
A09203 I.T. Equipment			450,000	450,000	150,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Transport			10,000	10,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>500,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	500,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>1,000,000</u>	<u>167,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Furniture & Fixture			500,000	1,000,000	167,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>850,000</u>	<u>950,000</u>	<u>317,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	50,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>300,000</u>	<u>100,000</u>
001 Office Buildings			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5122 Directorate of Transport</b>					
<b>Directorate of Transport</b>			<b>107,421,000</b>	<b>97,205,400</b>	<b>45,216,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,251,000</u></b>	<b><u>10,179,420</u></b>	<b><u>5,089,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>8,479,000</u></b>	<b><u>6,182,820</u></b>	<b><u>3,445,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,313,000</u></b>	<b><u>2,092,900</u></b>	<b><u>943,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,313,000</u>	<u>2,092,900</u>	<u>943,000</u>
S014 Secretary (BPS-17)	1	1	560,000		229,000
S166 Superintendent (BPS-17)	1	1	846,000		344,000
A057 Assistant (BPS-16)	2	2	907,000		370,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>6,166,000</u></b>	<b><u>4,089,920</u></b>	<b><u>2,502,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>6,164,000</u>	<u>4,089,920</u>	<u>2,501,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,674,000		683,000
S115 Stenographer (BPS-14)	1	1	564,000		228,000
J013 Junior Clerk (BPS-11)	5	5	1,674,000		680,000
D112 Driver (BPS-06)	1	1	271,000		110,000
D006 Daftari (BPS-04)	1	1	195,000		79,000
C057 Chowkidar (BPS-03)	2	2	363,000		147,000
N005 Naib Qasid (BPS-03)	5	5	1,187,000		479,000
S162 Sweeper (BPS-03)	1	1	236,000		95,000
A01152 Personal pay			2,000		1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,772,000</u></b>	<b><u>3,996,600</u></b>	<b><u>1,644,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,167,000</u></b>	<b><u>3,646,600</u></b>	<b><u>1,572,000</u></b>
A01202 House Rent Allowance			530,000	606,500	177,000
A01203 Conveyance Allowance			1,050,000	798,400	350,000
A01207 Washing Allowance			43,000	7,700	14,000
A01208 Dress Allowance			28,000	6,200	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A0120D Integrated Allowance			28,000	31,000	9,000
A0120E Housing Subsidy Allowance			53,000	276,200	19,000
A0120X Adhoc Allowance - 2010			484,000		
A01217 Medical Allowance			458,000	465,200	153,000
A0121T Adhoc Relief Allowance 2013			199,000	159,300	66,000
A0121Z Adhoc Relief Allowance-2014			71,000	3,800	24,000
A0122C Adhoc Relief Allowance - 2015			709,000	112,700	236,000
A0122M Adhoc Relief Allowance 2016			514,000	531,400	171,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				636,200	344,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>605,000</u></b>	<b><u>350,000</u></b>	<b><u>72,000</u></b>
A01274 Medical Charges			<u>105,000</u>	<u>150,000</u>	<u>39,000</u>
001 Medical Charges			105,000	150,000	39,000
A01278 Leave Salary			<u>500,000</u>	<u>200,000</u>	<u>33,000</u>
001 Leave Salary			500,000	200,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,453,000</u></b>	<b><u>2,518,000</u></b>	<b><u>905,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>147,000</u></b>	<b><u>147,000</u></b>	<b><u>49,000</u></b>
A03201 Postage and Telegraph			47,000	47,000	16,000
A03202 Telephone and Trunk Call			100,000	100,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>241,000</u></b>	<b><u>241,000</u></b>	<b><u>81,000</u></b>
A03301 Gas			50,000	50,000	17,000
A03303 Electricity			<u>141,000</u>	<u>141,000</u>	<u>47,000</u>
001 Electricity			141,000	141,000	47,000
A03304 Hot and Cold Weather Charges			50,000	50,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>433,000</u></b>
A03402 Rent for Office Building			1,300,000	1,300,000	433,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>350,000</u>	<u>350,000</u>	<u>183,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>133,000</u>
001 Travelling Allowance			150,000	100,000	133,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>405,000</u>	<u>470,000</u>	<u>156,000</u>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			50,000	150,000	50,000
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
A03906 Uniforms and Protective Clothing			15,000	10,000	3,000
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
A03919 Payments to Other for Service Rendered			<u>100,000</u>		
001 Payments to Others for Service Rendered			100,000		
A03970 Others			<u>80,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			80,000	150,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>217,000</u>
<b>A041 TOTAL PENSION</b>					<u>217,000</u>
A04114 Superannuation Encashment of L.P.R					217,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000,000</u>	<u>333,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000,000	333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>590,000</u>	<u>87,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>75,000</u>	<u>25,000</u>
A09201 Hardware				<u>75,000</u>	<u>25,000</u>
001 Hardware				75,000	25,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>350,000</u>	<u>7,000</u>
A09501 Transport			<u>1,000</u>	<u>350,000</u>	<u>7,000</u>
001 Transport			1,000	350,000	7,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>15,000</u>	<u>5,000</u>
001 Plant and Machinery			1,000	15,000	5,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	150,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>190,000</u>	<u>48,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Transport			50,000	100,000	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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5124 Provincial Transport Authority Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 Machinery and Equipment			80,000	80,000	28,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			100,000	10,000	3,000
<b>Provincial Transport Authority Peshawar</b>			<b>16,537,000</b>	<b>14,477,420</b>	<b>6,679,000</b>

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**045203 ROAD TRANSPORT**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5129 Lumpsum provision at the disposal of Finance Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,922,000</u>		<u>9,579,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>16,922,000</u>		<u>9,579,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>16,922,000</u>		<u>9,579,000</u>
A01270 Other			<u>16,922,000</u>		<u>9,579,000</u>
086 L.S. for Pay increase			16,922,000		5,086,000
091 LS for Fresh Post 2018-19					4,493,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>10,000,000</u>	<u>8,333,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>10,000,000</u>	<u>8,333,000</u>
A03970 Others			<u>20,000,000</u>	<u>10,000,000</u>	<u>8,333,000</u>
037 L.S. at the disposal of F.D.			20,000,000	10,000,000	8,333,000
<b>Lumpsum provision at the disposal of Finance Department</b>			<b>36,922,000</b>	<b>10,000,000</b>	<b>17,912,000</b>

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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,122,000</u></b>	<b><u>8,068,800</u></b>	<b><u>3,460,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,190,000</u></b>	<b><u>5,006,300</u></b>	<b><u>2,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,792,000</u></b>	<b><u>2,589,600</u></b>	<b><u>738,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,792,000</u>	<u>2,589,600</u>	<u>738,000</u>
S014 Secretary (BPS-17)	1	1	555,000		227,000
S166 Superintendent (BPS-17)	1	1	553,000		227,000
A057 Assistant (BPS-16)	3	3	684,000		284,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,398,000</u></b>	<b><u>2,416,700</u></b>	<b><u>1,386,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,398,000</u>	<u>2,416,700</u>	<u>1,386,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,143,000		465,000
S115 Stenographer (BPS-14)	1	1	328,000		134,000
C082 Computer Operator (BPS-12)	1	1	319,000		130,000
J013 Junior Clerk (BPS-11)	4	4	589,000		244,000
D112 Driver (BPS-06)	1	1	228,000		93,000
C057 Chowkidar (BPS-03)	1	1	243,000		98,000
N005 Naib Qasid (BPS-03)	3	3	548,000		222,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,932,000</u></b>	<b><u>3,062,500</u></b>	<b><u>1,336,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,669,000</u></b>	<b><u>2,527,500</u></b>	<b><u>1,243,000</u></b>
A01202 House Rent Allowance			459,000	466,500	153,000
A01203 Conveyance Allowance			585,000	594,700	195,000
A01207 Washing Allowance			3,000	3,200	1,000
A01208 Dress Allowance			2,000	2,200	1,000
A0120D Integrated Allowance			15,000	11,500	5,000
A0120X Adhoc Allowance - 2010			577,000		
A01217 Medical Allowance			340,000	348,500	113,000



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**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A0121M Adhoc Relief Allowance - 2012				2,000	
A0121T Adhoc Relief Allowance 2013			118,000	124,300	39,000
A0121Z Adhoc Relief Allowance-2014			3,000	1,900	1,000
A0122C Adhoc Relief Allowance - 2015			785,000	83,900	262,000
A0122M Adhoc Relief Allowance 2016			782,000	403,000	261,000
A0122Y Ad-hoc Relief Allowance 2017				485,800	212,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>263,000</u></b>	<b><u>535,000</u></b>	<b><u>93,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>50,000</u>	<u>19,000</u>
001 Medical Charges			53,000	50,000	19,000
A01278 Leave Salary			<u>210,000</u>	<u>485,000</u>	<u>74,000</u>
001 Leave Salary			210,000	485,000	74,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,325,000</u></b>	<b><u>2,412,500</u></b>	<b><u>805,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>122,700</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	8,000
A03202 Telephone and Trunk Call			111,000	97,700	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>398,000</u></b>	<b><u>224,900</u></b>	<b><u>75,000</u></b>
A03303 Electricity			<u>398,000</u>	<u>224,900</u>	<u>75,000</u>
001 Electricity			398,000	224,900	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,100,000</u></b>	<b><u>1,380,000</u></b>	<b><u>460,000</u></b>
A03402 Rent for Office Building			1,100,000	1,380,000	460,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>263,000</u></b>	<b><u>287,500</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>133,000</u>	<u>124,500</u>	<u>42,000</u>
001 Travelling Allowance			133,000	124,500	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A03808 Conveyance Charges			<u>30,000</u>	<u>13,000</u>	<u>4,000</u>
001 Conveyance Charges			30,000	13,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>428,000</u></b>	<b><u>397,400</u></b>	<b><u>133,000</u></b>
A03901 Stationery			<u>84,000</u>	<u>99,200</u>	<u>33,000</u>
001 Stationery			84,000	99,200	33,000
A03902 Printing and Publication			<u>200,000</u>	<u>110,000</u>	<u>37,000</u>
001 Printing and publication			200,000	110,000	37,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	150,000	50,000
A03970 Others			<u>44,000</u>	<u>38,200</u>	<u>13,000</u>
001 Others			44,000	38,200	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>117,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>117,000</u></b>
A04114 Superannuation Encashment of L.P.R					117,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>110,000</u></b>	<b><u>31,000</u></b>	<b><u>11,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A09201 Hardware			<u>100,000</u>	<u>30,000</u>	<u>10,000</u>
001 Hardware			100,000	30,000	10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>PR5402 Transport Department Peshawar</b>					
A09701 Furniture and fixtures			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>370,000</u>	<u>165,200</u>	<u>56,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>65,200</u>	<u>22,000</u>
A13001 Transport			<u>70,000</u>	<u>65,200</u>	<u>22,000</u>
001 Transport			70,000	65,200	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			150,000	50,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			150,000	50,000	17,000
<b>Transport Department Peshawar</b>			<b>12,427,000</b>	<b>11,277,500</b>	<b>4,649,000</b>

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**045203 ROAD TRANSPORT**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,485,000</u></b>	<b><u>5,732,400</u></b>	<b><u>2,295,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,948,000</u></b>	<b><u>3,454,300</u></b>	<b><u>1,214,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>1,489,000</u></b>	<b><u>2,254,300</u></b>	<b><u>747,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>1,489,000</u>	<u>2,254,300</u>	<u>747,000</u>
S014 Secretary (BPS-17)	1	1	337,000		140,000
S166 Superintendent (BPS-17)	1	1	553,000		227,000
A057 Assistant (BPS-16)	3	3	599,000		250,000
C082 Computer Operator (BPS-16)		1			130,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>6</b>	<b><u>1,459,000</u></b>	<b><u>1,200,000</u></b>	<b><u>467,000</u></b>
A01151 Total Basic Pay Other Staff	7	6	<u>1,459,000</u>	<u>1,200,000</u>	<u>467,000</u>
S035 Senior Clerk (BPS-14)	1	1	329,000		134,000
C082 Computer Operator (BPS-12)	1		319,000		
J013 Junior Clerk (BPS-11)	2	2	296,000		123,000
D112 Driver (BPS-06)	1	1	228,000		93,000
C057 Chowkidar (BPS-03)	1	1	109,000		45,000
N005 Naib Qasid (BPS-03)	1	1	178,000		72,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,537,000</u></b>	<b><u>2,278,100</u></b>	<b><u>1,081,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,906,000</u></b>	<b><u>1,650,100</u></b>	<b><u>962,000</u></b>
A01202 House Rent Allowance			186,000	182,200	62,000
A01203 Conveyance Allowance			444,000	346,700	148,000
A01207 Washing Allowance			3,000	3,600	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			384,000	150,000	
A01217 Medical Allowance			225,000	181,200	75,000

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A0121M Adhoc Relief Allowance - 2012			258,000		86,000
A0121T Adhoc Relief Allowance 2013			64,000	60,400	21,000
A0121Z Adhoc Relief Allowance-2014			228,000		76,000
A0122C Adhoc Relief Allowance - 2015			455,000	41,500	152,000
A0122M Adhoc Relief Allowance 2016			489,000	236,300	163,000
A0122Y Ad-hoc Relief Allowance 2017				292,700	121,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>148,300</u>	<u>54,000</u>
001 Unattractive Area Allowance			162,000	148,300	54,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>628,000</u></b>	<b><u>119,000</u></b>
A01274 Medical Charges			<u>53,000</u>	<u>50,000</u>	<u>19,000</u>
001 Medical Charges			53,000	50,000	19,000
A01278 Leave Salary			<u>578,000</u>	<u>578,000</u>	<u>100,000</u>
001 Leave Salary			578,000	578,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,020,000</u></b>	<b><u>780,600</u></b>	<b><u>262,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>30,500</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			60,000	20,000	7,000
A03202 Telephone and Trunk Call			60,000	10,500	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>152,100</u></b>	<b><u>51,000</u></b>
A03304 Hot and Cold Weather Charges			150,000	152,100	51,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>375,000</u></b>	<b><u>400,000</u></b>	<b><u>133,000</u></b>
A03805 Travelling Allowance			<u>225,000</u>	<u>250,000</u>	<u>83,000</u>
001 Travelling Allowance			225,000	250,000	83,000
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
<b>A039 TOTAL GENERAL</b>			<b><u>375,000</u></b>	<b><u>198,000</u></b>	<b><u>67,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
A03901 Stationery			<u>150,000</u>	<u>53,000</u>	<u>18,000</u>
001 Stationery			150,000	53,000	18,000
A03902 Printing and Publication			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Printing and publication			150,000	50,000	17,000
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>45,000</u>	<u>45,000</u>	<u>15,000</u>
001 Others			45,000	45,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>150,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>150,000</b></u>
A04114 Superannuation Encashment of L.P.R					150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>580,000</b></u>	<u><b>180,000</b></u>	<u><b>61,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>27,000</u>
001 Transport			80,000	80,000	27,000

NC21072 (045)  
TRANSPORT & MASS TRANSIT DEPARTMENT

**045203 ROAD TRANSPORT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>045 CONSTRUCTION AND TRANSPORT</b>					
<b>0452 ROAD TRANSPORT</b>					
<b>045203 ROAD TRANSPORT</b>					
<b>SW4478 Transport Department Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>50,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>50,000</u>	<u>17,000</u>
001 Machinery and Equipment			500,000	50,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>50,000</u>	<u>17,000</u>
A13201 Furniture and Fixture				50,000	17,000
<b>Transport Department Swat</b>			<b>8,695,000</b>	<b>7,303,000</b>	<b>2,971,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,157	4,534,186,000	4,320,252,000	290,786,000	1,916,598,000	2,207,384,000
<b>TOTAL</b>	<b>1,157</b>	<b>4,534,186,000</b>	<b>4,320,252,000</b>	<b>290,786,000</b>	<b>1,916,598,000</b>	<b>2,207,384,000</b>



**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>2,207,384,000</b>
<b>Total:</b>	<b>2,207,384,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
	<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091120 OTHERS	372,584,800	372,644,800	139,650,000
092102 ADMINISTRATION	108,930,000	108,353,500	41,175,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	128,785,700	911,931,200	50,543,000
096101 SECRETARIAT/POLICY/CURRICULUM	3,923,885,500	2,927,322,500	1,976,016,000
<b>TOTAL</b>	<b>4,534,186,000</b>	<b>4,320,252,000</b>	<b>2,207,384,000</b>

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**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	19,395,700	21,056,100	7,755,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	53,607,900	56,419,200	19,363,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	7,000	46,116,200	9,000
BU4424	Regional Institutes for Teachers Education (Male) Bannu	22,180,200	25,134,100	8,518,000
BU4425	Regional Institutes for Teachers Education (Female) Bannu	16,851,300	14,795,100	6,320,000
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	18,949,800	20,688,100	7,226,000
CL4262	Regional Institutes for Teachers Education (Male) Chitral	17,760,900	16,462,700	6,491,000
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	14,325,200	10,885,600	4,619,000
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	16,528,900	13,487,600	6,027,000
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	19,195,000	20,455,000	7,264,000
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	19,740,500	19,654,200	6,997,000
HR4308	Regional Institutes for Teachers Education (Male) Haripur	21,360,500	20,418,200	7,919,000
KK4227	Government College of Physical Education Karak	14,783,300	14,697,900	5,798,000
KT4399	Regional Institutes for Teachers Education (Male) Kohat	19,347,700	15,604,800	6,886,000
KT4400	Regional Institutes for Teachers Education (Female) Kohat	15,411,000	15,725,700	8,255,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	18,718,900	19,617,200	5,782,000
MD4243	Regional Institutes for Teachers Education (Male) Malakand	18,600,700	18,844,200	7,230,000
MD4244	Regional Institutes for Teachers Education (Female) Malakand	16,893,100	15,657,800	5,885,000
MR4395	Regional Institutes for Teachers Education (Male) Mardan	20,208,400	21,329,800	7,210,000
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	21,576,100	27,177,600	9,052,000
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	25,588,600	27,478,100	8,613,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	108,930,000	108,353,500	41,175,000
PR5209	Provincial Institute for Teachers Education Peshawar.	60,387,500	569,497,500	25,368,000
PR5210	Secretary Elementary & Secondary Education Department.	145,683,500	1,174,507,800	55,072,000
PR5211	Lumpsum provision at the disposal of Finance Department	3,778,202,000	1,752,814,700	1,916,428,000
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	15,519,100	16,956,300	6,262,000
SW4476	Regional Institutes for Teachers Education (Female) Swat	14,433,200	11,216,600	5,339,000
AD5179	Directorate of Curriculum & Teacher		225,200,400	5,000
PR5913	Provision of Free Text Books (Reg Act) Education Departmen			903,000
PR5914	Strengthening of Planning Cell E&SE Depart ment (Reg Act)			3,613,000

NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
		Rs	Rs	Rs
<b>TOTAL</b>		<b>4,534,186,000</b>	<b>4,320,252,000</b>	<b>2,207,384,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>762,396,000</u></b>	<b><u>660,665,400</u></b>	<b><u>290,786,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>418,991,600</u></b>	<b><u>433,084,600</u></b>	<b><u>178,381,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>306,369,500</u></b>	<b><u>313,980,000</u></b>	<b><u>131,560,000</u></b>
A01101	Basic Pay Of Officer	304,261,800	311,324,400	130,564,000
A01102	Personal pay	1,755,000	2,344,200	869,000
A01103	Special Pay	245,500	131,900	91,000
A01105	Qualification Pay	107,200	59,500	36,000
A01106	Pay of contract officer		105,000	
A01150	Others		15,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>112,622,100</u></b>	<b><u>119,104,600</u></b>	<b><u>46,821,000</u></b>
A01151	Basic Pay Other Staff	112,552,800	118,986,000	46,743,000
A01152	Personal pay	69,300	95,900	78,000
A01156	Pay of Contract Staff		22,700	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>343,404,400</u></b>	<b><u>227,580,800</u></b>	<b><u>112,405,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>326,698,700</u></b>	<b><u>211,532,600</u></b>	<b><u>107,241,000</u></b>
A01201	Senior Post Allowance	331,500	206,000	120,000
A01202	House Rent Allowance	33,166,600	26,797,600	11,562,000
A01203	Conveyance Allowance	45,597,200	36,137,400	15,521,000
A01207	Washing Allowance	287,600	298,250	109,000
A01208	Dress Allowance	227,000	268,850	88,000
A0120D	Integrated Allowance	505,800	608,600	198,000
A0120E	Housing Subsidy Allowance	3,049,500	2,698,200	945,000
A0120N	Special allowances @ 30% of basic pay for Secretar	19,481,000	17,062,800	7,793,000
A0120X	Adhoc Allowance - 2010	64,041,400	971,600	
A01216	Qualification Allowance	300,000	60,000	90,000
A01217	Medical Allowance	27,821,100	23,623,400	9,336,000
A0121T	Adhoc Relief Allowance 2013	14,135,400	10,542,000	4,878,000
A0121Z	Adhoc Relief Allowance-2014		35,600	
A01224	Entertainment Allowance	343,200	442,100	127,000
A01226	Computer Allowance	483,000	291,500	172,000
A01228	Orderly Allowance	288,000	98,000	48,000
A01229	Special compensatory allowance	41,100	453,900	31,000
A0122C	Adhoc Relief Allowance - 2015	9,303,800	7,137,900	3,089,000
A0122M	Adhoc Releif Allowance 2016	41,061,800	35,556,600	12,447,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees	24,000	60,000	16,000
A0122Y	Ad-hoc Relief Allowance 2017		42,942,200	17,086,000
A01233	Unattractive Area Allowance	3,389,100	2,429,000	1,041,000
A01238	Charge allowance	22,600	110,100	15,000
A01239	Special allowance		24,400	
A01241	Utility allowance for electricity	240,000	200,000	80,000
A01250	Incentive Allowance	40,000	35,100	13,000
A01270	Other	62,518,000	2,441,500	22,436,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>16,705,700</u></b>	<b><u>16,048,200</u></b>	<b><u>5,164,000</u></b>
A01271	Overtime Allowance	360,000	310,000	174,000
A01273	Honoraria	3,000		3,000
A01274	Medical Charges	821,000	4,641,600	311,000
A01278	Leave Salary	15,100,000	10,795,700	4,536,000
A01284	Firewood Allowance	421,700	300,900	140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>3,130,863,000</u></b>	<b><u>1,987,300,000</u></b>	<b><u>1,764,120,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,367,000</u></b>	<b><u>4,915,700</u></b>	<b><u>1,849,000</u></b>
A03201	Postage and Telegraph	1,079,000	1,030,000	382,000
A03202	Telephone and Trunk Call	4,288,000	3,885,700	1,467,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,191,500</u></b>	<b><u>7,684,500</u></b>	<b><u>2,751,000</u></b>
A03301	Gas	1,746,000	1,854,200	605,000
A03302	Water	39,000	31,800	10,000
A03303	Electricity	4,981,000	4,284,400	1,614,000
A03304	Hot and Cold Weather Charges	1,425,500	1,514,100	522,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>695,000</u></b>	<b><u>627,000</u></b>	<b><u>209,000</u></b>
A03404	Rent for other building	620,000	552,000	184,000
A03407	Rates and Taxes	75,000	75,000	25,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>10,000</u></b>	<b><u>291,300</u></b>	<b><u>4,000</u></b>
A03603	Registration	10,000	291,300	4,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>978,947,000</u></b>	<b><u>707,624,400</u></b>	<b><u>275,289,000</u></b>
A03801	Training - domestic	964,120,000	601,907,500	269,330,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03805	Travelling Allowance	7,971,000	96,972,600	3,278,000
A03806	Transportation of Goods	178,000	176,300	59,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,351,000	8,240,000	2,502,000
A03808	Conveyance Charges	322,000	328,000	120,000
A03809	CNG Charges (Govt)	5,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>2,137,652,500</u></b>	<b><u>1,266,157,100</u></b>	<b><u>1,484,018,000</u></b>
A03901	Stationery	3,120,000	7,426,200	1,427,000
A03902	Printing and Publication	459,000	8,242,000	184,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	11,534,300	39,000
A03905	Newspapers Periodicals and Books	305,200	297,300	101,000
A03906	Uniforms and Protective Clothing	132,000	132,000	46,000
A03907	Advertising & Publicity	3,550,000	103,788,100	1,304,000
A03917	Law Charges	502,000	200,000	168,000
A03919	Payments to Other for Service Rendered	2,300	40,590,000	3,000
A03921	Unforeseen exp.for disaster preparedness & relief	25,000,000	25,000,000	8,333,000
A03970	Others	2,104,580,000	1,068,947,200	1,472,413,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>20,877,100</u></b>	<b><u>956,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>20,877,100</u></b>	<b><u>956,000</u></b>
A04106	Reimbursement of medical charges to pensioners		13,900	1,000
A04114	Superannuation Encashment of L.P.R		20,863,200	955,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>313,702,000</u></b>	<b><u>1,212,755,600</u></b>	<b><u>119,408,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>313,702,000</u></b>	<b><u>1,212,755,600</u></b>	<b><u>119,408,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	14,700,000	1,900,000	5,005,000
A05270	To Others	299,002,000	1,210,855,600	114,403,000

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
		<b>2017-2018</b>	<b>2017-2018</b>	
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u><b>301,000</b></u>	<u><b>600,000</b></u>	<u><b>134,000</b></u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u><b>301,000</b></u>	<u><b>600,000</b></u>	<u><b>134,000</b></u>
A06301	Entertainments & Gifts	301,000	600,000	134,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>324,170,000</b></u>	<u><b>434,303,100</b></u>	<u><b>30,984,000</b></u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u><b>324,130,000</b></u>	<u><b>424,830,000</b></u>	<u><b>30,915,000</b></u>
A09201	Hardware			1,000
A09203	I.T. Equipment	324,130,000	424,830,000	30,914,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u><b>15,000</b></u>	<u><b>3,539,000</b></u>	<u><b>53,000</b></u>
A09501	Transport	15,000	3,539,000	53,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>20,000</b></u>	<u><b>4,005,000</b></u>	<u><b>12,000</b></u>
A09601	Plant and Machinery	20,000	4,005,000	12,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>5,000</b></u>	<u><b>1,929,100</b></u>	<u><b>4,000</b></u>
A09701	Furniture and fixtures	5,000	1,929,100	4,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>2,754,000</b></u>	<u><b>3,750,800</b></u>	<u><b>996,000</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>1,096,000</b></u>	<u><b>1,733,200</b></u>	<u><b>407,000</b></u>
A13001	Transport	1,096,000	1,733,200	407,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>1,229,000</b></u>	<u><b>1,558,100</b></u>	<u><b>420,000</b></u>
A13101	Machinery and Equipment	1,229,000	1,558,100	420,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>429,000</b></u>	<u><b>459,500</b></u>	<u><b>169,000</b></u>
A13201	Furniture and Fixture	429,000	459,500	169,000
<b>NET TOTAL</b>		<u><b>4,534,186,000</b></u>	<u><b>4,320,252,000</b></u>	<u><b>2,207,384,000</b></u>



NC21073 (046)  
 ELEMENTARY AND SECONDARY EDUCATION  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	317		6	323	19,769,000
04	6			6	385,000
06	39		9	48	3,094,000
07	4			4	346,000
08	3			3	287,000
09	23			23	2,094,000
10	21			21	1,591,000
11	61			61	5,158,000
12	17			17	1,609,000
14	78			78	10,439,000
15	15			15	1,971,000
16	166		10	176	24,393,000
17	111		9	120	24,420,000
18	144		1	145	38,275,000
19	88		2	90	31,913,000
20	25			25	10,576,000
(Special)	2			2	987,000
<b>TOTAL</b>	<b>1120</b>		<b>37</b>	<b>1157</b>	<b>177,307,000</b>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,259,700</u></b>	<b><u>20,231,700</u></b>	<b><u>7,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,549,700</u></b>	<b><u>14,121,300</u></b>	<b><u>5,137,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,791,000</u></b>	<b><u>11,094,400</u></b>	<b><u>4,043,000</u></b>
A01101	Total Basic Pay Of Officer				<u>8,671,000</u>	<u>10,765,800</u>	<u>3,990,000</u>
P070	Principal	(BPS-20)	1	1	715,000		366,000
C122	Chief Instructor	(BPS-19)		1			219,000
I018	Instructor	(BPS-19)	2	4	2,019,500		1,415,000
I018	Instructor	(BPS-18)	4	4	3,078,800		1,042,000
D072	Director Of Physical Education	(BPS-17)	1		527,300		
I060	Instructor (I.T)	(BPS-17)	1	1	481,000		200,000
L033	Librarian	(BPS-17)	1	1	958,800		383,000
A057	Assistant	(BPS-16)	1	1	476,000		195,000
S575	Senior Drawing Master	(BPS-16)	1	1	414,600		170,000
A01102	Personal pay				120,000	328,600	53,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,758,700</u></b>	<b><u>3,026,900</u></b>	<b><u>1,094,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,758,700</u>	<u>3,026,900</u>	<u>1,094,000</u>
S035	Senior Clerk	(BPS-14)	1	1	371,200		152,000
Q001	Qari	(BPS-12)	1		139,300		
Q005	Qaria	(BPS-12)		1			56,000
H062	Hostel Superintendent	(BPS-09)	1	1	295,700		121,000
P088	Projectionist	(BPS-08)	1	1	291,000		119,000
D112	Driver	(BPS-06)	1	1	177,800		41,000
B013	Bearer	(BPS-03)	1	1	164,200		67,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>						
C002	Caller	(BPS-03)	1	1	93,400	37,000	
C057	Chowkidar	(BPS-03)	2	2	292,600	119,000	
C095	Cook	(BPS-03)	2	2	290,200	119,000	
M010	Mali	(BPS-03)	1	1	164,200	67,000	
N005	Naib Qasid	(BPS-03)	1	1	164,200	67,000	
S162	Sweeper	(BPS-03)	2	2	314,900	129,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,710,000</u></b>	<b><u>6,110,400</u></b>	<b><u>2,166,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,209,000</u></b>	<b><u>5,910,400</u></b>	<b><u>2,098,000</u></b>
A01201	Senior Post Allowance				15,000	7,500	5,000
A01202	House Rent Allowance				761,100	777,800	297,000
A01203	Conveyance Allowance				1,070,600	1,149,100	397,000
A01207	Washing Allowance				9,000	7,200	3,000
A01208	Dress Allowance				7,200	7,200	2,000
A0120D	Integrated Allowance				5,400	5,400	2,000
A0120X	Adhoc Allowance - 2010				1,850,100	67,700	
A01217	Medical Allowance				776,900	765,900	274,000
A0121T	Adhoc Relief Allowance 2013				323,700	348,400	117,000
A0121Z	Adhoc Relief Allowance-2014					10,800	
A01224	Entertainment Allowance				7,200	38,400	2,000
A0122C	Adhoc Relief Allowance - 2015				226,700	217,500	79,000
A0122M	Adhoc Relief Allowance 2016				1,154,900	1,132,300	405,000
A0122Y	Ad-hoc Relief Allowance 2017					1,374,600	514,000
A01238	Charge allowance				1,200	600	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>200,000</u></b>	<b><u>68,000</u></b>
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>200,000</u>	<u>67,000</u>
001	Leave Salary				500,000	200,000	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>611,000</u></b>	<b><u>779,400</u></b>	<b><u>275,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>37,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		50,000	36,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>550,000</u></b>	<b><u>200,000</u></b>
A03301	Gas		120,000	250,000	83,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>117,000</u>
001	Electricity		300,000	300,000	117,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>144,400</u></b>	<b><u>48,000</u></b>
A03805	Travelling Allowance		<u>95,000</u>	<u>139,400</u>	<u>46,000</u>
001	Travelling Allowance		95,000	139,400	46,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>48,000</u></b>	<b><u>13,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>18,000</u>	<u>5,000</u>
001	Stationery		15,000	18,000	5,000
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
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001	Others		15,000	20,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>AD4334</b>	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>45,000</u>	<u>9,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>5,000</u>
001	Machinery and Equipment		15,000	35,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	10,000	4,000
	<b>Regional Institutes for Teachers Education (Female) Abbottabad.</b>		<b>19,395,700</b>	<b>21,056,100</b>	<b>7,755,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,417,200</u></b>	<b><u>23,353,100</u></b>	<b><u>8,248,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>13,857,900</u></b>	<b><u>16,706,000</u></b>	<b><u>5,824,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>10,771,000</u></b>	<b><u>12,694,400</u></b>	<b><u>4,532,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>10,696,600</u>	<u>12,662,800</u>	<u>4,503,000</u>
P070	Principal (BPS-20)	1	1	715,200		529,000
C122	Chief Instructor (BPS-19)		1			256,000
I018	Instructor (BPS-19)	2	2	2,080,900		854,000
I018	Instructor (BPS-18)	6	6	4,988,900		2,028,000
L033	Librarian (BPS-18)	1	1	958,700		286,000
D072	Director Of Physical Education (BPS-17)	1		619,900		
I060	Instructor (I.T) (BPS-17)	1	1	457,800		191,000
A057	Assistant (BPS-16)	1	1	399,200		164,000
S575	Senior Drawing Master (BPS-16)	1	1	476,000		195,000
A01102	Personal pay			74,400	31,600	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,086,900</u></b>	<b><u>4,011,600</u></b>	<b><u>1,292,000</u></b>
A01151	Total Basic Pay Other Staff	<u>14</u>	<u>14</u>	<u>3,074,100</u>	<u>3,991,300</u>	<u>1,279,000</u>
S577	Senior Qari (BPS-15)	1	1	344,700		142,000
S035	Senior Clerk (BPS-14)	1	1	363,100		148,000
H062	Hostel Superintendent (BPS-10)	1	1	363,400		145,000
P088	Projectionist (BPS-09)	1	1	334,900		135,000
B013	Bearer (BPS-03)	1	1	204,100		81,000
C057	Chowkidar (BPS-03)	2	2	425,900		173,000
C095	Cook (BPS-03)	2	2	425,900		173,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>						
M010	Mali	(BPS-03)	1	1	98,800	39,000	
N005	Naib Qasid	(BPS-03)	2	2	315,700	129,000	
S162	Sweeper	(BPS-03)	2	2	197,600	114,000	
A01152	Personal pay				12,800	20,300	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,559,300</b>	<b>6,647,100</b>	<b>2,424,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,058,300</b>	<b>6,617,100</b>	<b>2,248,000</b>
A01201	Senior Post Allowance				15,000	16,300	5,000
A01202	House Rent Allowance				845,400	829,700	282,000
A01203	Conveyance Allowance				1,169,200	1,136,700	390,000
A01207	Washing Allowance				9,000	5,400	3,000
A01208	Dress Allowance				9,000	5,400	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,093,500	17,200	
A01217	Medical Allowance				842,900	822,100	283,000
A0121T	Adhoc Relief Allowance 2013				393,900	390,900	131,000
A01224	Entertainment Allowance				19,200	19,800	7,000
A01229	Special compensatory allowance					8,100	
A0122C	Adhoc Relief Allowance - 2015				264,600	264,800	88,000
A0122M	Adhoc Relief Allowance 2016				1,385,800	1,372,700	462,000
A0122Y	Ad-hoc Relief Allowance 2017					1,655,900	579,000
A01238	Charge allowance					1,300	1,000
A01270	Other					<u>60,000</u>	<u>10,000</u>
001	Others						10,000
089	M.Phil Allowance					60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>501,000</b>	<b>30,000</b>	<b>176,000</b>
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>500,000</u>		<u>175,000</u>
001	Leave Salary				500,000		175,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>243,000</u>	<u>646,400</u>	<u>96,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		4,000	4,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>106,000</u>	<u>41,300</u>	<u>15,000</u>
A03303	Electricity		<u>100,000</u>	35,300	<u>13,000</u>
001	Electricity		100,000	35,300	13,000
A03304	Hot and Cold Weather Charges		6,000	6,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>107,000</u>	<u>574,600</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>100,000</u>	574,600	<u>67,000</u>
001	Travelling Allowance		100,000	574,600	67,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03808	Conveyance Charges		<u>5,000</u>		<u>2,000</u>
001	Conveyance Charges		5,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>26,000</u>	<u>26,500</u>	<u>9,000</u>
A03901	Stationery		<u>12,000</u>	12,000	<u>4,000</u>
001	Stationery		12,000	12,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,500	2,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,114,600</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,114,600</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,114,600	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4424</b>	<b>Regional Institutes for Teachers Education (Male) Bannu</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Male) Bannu</b>			<b>22,180,200</b>	<b>25,134,100</b>	<b>8,518,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,019,300</u></b>	<b><u>14,343,500</u></b>	<b><u>6,024,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,982,000</u></b>	<b><u>9,994,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,371,300</u></b>	<b><u>7,611,900</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,265,100</u>	<u>7,485,400</u>
P070	Principal (BPS-20)	1	1	1,255,200	521,000
C122	Chief Instructor (BPS-19)		1		210,000
I018	Instructor (BPS-19)	2	2	1,929,600	810,000
I018	Instructor (BPS-18)	4	4	2,693,900	971,000
D072	Director Of Physical Education (BPS-17)	1		318,800	
I060	Instructor (I.T) (BPS-17)	1	1	318,800	133,000
L033	Librarian (BPS-17)	1	1	318,800	133,000
A057	Assistant (BPS-16)	1	1	430,000	176,000
A01102	Personal pay			106,200	126,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,610,700</u></b>	<b><u>2,382,300</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,610,700</u>	<u>2,382,300</u>
D106	Drawing Master (BPS-15)	1	1	337,800	138,000
S578	Senior Qaria (BPS-15)	1	1	139,300	68,000
S035	Senior Clerk (BPS-14)	1	1	347,700	143,000
H062	Hostel Superintendent (BPS-10)	1	1	126,900	53,000
P088	Projectionist (BPS-09)	1	1	166,600	69,000
B013	Bearer (BPS-03)	1	1	155,300	64,000
C057	Chowkidar (BPS-03)	2	2	236,600	97,000
C095	Cook (BPS-03)	2	2	310,700	126,000

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>					
M010	Mali	(BPS-03)	1	1	159,700	65,000
N005	Naib Qasid	(BPS-03)	2	2	319,400	130,000
S162	Sweeper	(BPS-03)	2	2	310,700	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,037,300</u></b>	<b><u>4,349,300</u></b>	<b><u>1,920,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,536,300</u></b>	<b><u>4,070,900</u></b>	<b><u>1,744,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		692,600	502,600	235,000	
A01203	Conveyance Allowance		1,049,200	629,800	350,000	
A01207	Washing Allowance		14,400	14,400	5,000	
A01208	Dress Allowance		14,400	14,400	5,000	
A0120D	Integrated Allowance		10,800	10,800	4,000	
A0120X	Adhoc Allowance - 2010		1,530,600	50,600		
A01217	Medical Allowance		677,700	571,300	227,000	
A0121T	Adhoc Relief Allowance 2013		286,700	241,900	96,000	
A01224	Entertainment Allowance		13,200	17,200	4,000	
A01229	Special compensatory allowance		41,100		14,000	
A0122C	Adhoc Relief Allowance - 2015		192,500	163,600	64,000	
A0122M	Adhoc Relief Allowance 2016		998,100	846,600	333,000	
A0122Y	Ad-hoc Relief Allowance 2017			992,700	402,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>278,400</u></b>	<b><u>176,000</u></b>	
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>278,400</u>	<u>175,000</u>	
001	Leave Salary		500,000	278,400	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>305,000</u></b>	<b><u>424,600</u></b>	<b><u>119,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>21,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	1,000	
A03202	Telephone and Trunk Call		60,000	60,000	20,000	

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>105,000</u></b>	<b><u>85,000</u></b>	<b><u>29,000</u></b>
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		5,000	5,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>105,000</u></b>	<b><u>245,000</u></b>	<b><u>59,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>240,000</u>	<u>57,000</u>
001	Travelling Allowance		100,000	240,000	57,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Conveyance Charges		3,000	3,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>30,600</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery		12,000	12,000	4,000
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
A03905	Newspapers Periodicals and Books		4,000	3,600	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Others		10,000	10,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>BU4425</b>	<b>Regional Institutes for Teachers Education (Female) Bannu</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>27,000</u>	<u>9,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		12,000	12,000	4,000
<b>Regional Institutes for Teachers Education (Female) Bannu</b>			<b>16,851,300</b>	<b>14,795,100</b>	<b>6,320,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,080,800</u></b>	<b><u>18,271,600</u></b>	<b><u>6,939,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,390,200</u></b>	<b><u>12,465,800</u></b>	<b><u>4,763,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,698,500</u></b>	<b><u>9,543,300</u></b>	<b><u>3,718,000</u></b>
A01101	Total Basic Pay Of Officer				<u>8,627,200</u>	<u>9,543,300</u>	<u>3,693,000</u>
P070	Principal	(BPS-20)	1	1	1,319,000		439,000
C122	Chief Instructor	(BPS-19)		1			210,000
I018	Instructor	(BPS-19)	2	3	1,927,300		1,208,000
I018	Instructor	(BPS-18)	5	5	3,345,600		1,247,000
D072	Director Of Physical Education	(BPS-17)	1		537,500		
I060	Instructor (I.T)	(BPS-17)	1	1	342,000		127,000
L033	Librarian	(BPS-17)	1	1	342,000		127,000
A057	Assistant	(BPS-16)	1	1	445,300		183,000
S575	Senior Drawing Master	(BPS-16)	1	1	368,500		152,000
A01102	Personal pay				71,300		25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,691,700</u></b>	<b><u>2,922,500</u></b>	<b><u>1,045,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,691,700</u>	<u>2,922,500</u>	<u>1,045,000</u>
S035	Senior Clerk	(BPS-14)	1	1	371,200		186,000
Q001	Qari	(BPS-12)	1		248,900		
Q005	Qaria	(BPS-12)		1			102,000
H062	Hostel Superintendent	(BPS-10)	1	1	215,300		89,000
P088	Projectionist	(BPS-09)	1	1	181,600		80,000
B013	Bearer	(BPS-03)	1	1	126,100		52,000
C057	Chowkidar	(BPS-03)	2	2	325,700		91,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>						
C095	Cook	(BPS-03)	2	2	343,500	91,000	
M010	Mali	(BPS-03)	1	1	217,400	86,000	
N005	Naib Qasid	(BPS-03)	2	2	421,500	169,000	
S162	Sweeper	(BPS-03)	2	2	240,500	99,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,690,600</u></b>			<b><u>5,805,800</u></b>	<b><u>2,176,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,189,600</u></b>			<b><u>5,113,800</u></b>	<b><u>2,000,000</u></b>
A01201	Senior Post Allowance				15,000	3,800	5,000
A01202	House Rent Allowance				733,500	658,200	263,000
A01203	Conveyance Allowance				1,096,300	932,600	379,000
A01207	Washing Allowance				9,000	8,700	3,000
A01208	Dress Allowance				9,000	8,700	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,812,900		
A01216	Qualification Allowance					30,000	10,000
A01217	Medical Allowance				777,500	676,000	260,000
A0121T	Adhoc Relief Allowance 2013				350,000	295,400	117,000
A01224	Entertainment Allowance					22,000	8,000
A0122C	Adhoc Relief Allowance - 2015				236,600	198,200	78,000
A0122M	Adhoc Relief Allowance 2016				1,139,000	1,021,500	399,000
A0122Y	Ad-hoc Relief Allowance 2017					1,247,900	471,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>692,000</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>7,500</u>	<u>1,000</u>
001	Medical Charges				1,000	7,500	1,000
A01278	Leave Salary				<u>500,000</u>	<u>684,500</u>	<u>175,000</u>
001	Leave Salary				500,000	684,500	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>349,000</u></b>			<b><u>500,500</u></b>	<b><u>111,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>			<b><u>27,100</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	1,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
A03202	Telephone and Trunk Call		40,000	24,100	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>161,000</u></b>	<b><u>95,000</u></b>	<b><u>32,000</u></b>
A03301	Gas		15,000	10,000	3,000
A03303	Electricity		<u>140,000</u>	<u>80,000</u>	<u>27,000</u>
001	Electricity		140,000	80,000	27,000
A03304	Hot and Cold Weather Charges		6,000	5,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>108,000</u></b>	<b><u>341,400</u></b>	<b><u>53,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>331,400</u>	<u>50,000</u>
001	Travelling Allowance		100,000	331,400	50,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03808	Conveyance Charges		<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
001	Conveyance Charges		6,000	10,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>12,000</u></b>
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>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,896,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,896,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,896,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>



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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CA4247</b>	<b>Regional Institutes for Teachers Education (Female) Charsadda</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	10,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	10,000	4,000
<b>Regional Institutes for Teachers Education (Female) Charsadda</b>			<b>18,949,800</b>	<b>20,688,100</b>	<b>7,226,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,392,900</u></b>	<b><u>14,944,000</u></b>	<b><u>6,011,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>9,298,700</u></b>	<b><u>9,801,700</u></b>	<b><u>3,733,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>5,977,900</u></b>	<b><u>6,542,700</u></b>	<b><u>2,506,000</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,977,900</u>	<u>6,542,700</u>	<u>2,506,000</u>
P070	Principal (BPS-20)	1	1	711,500		285,000
C122	Chief Instructor (BPS-19)		1			210,000
I018	Instructor (BPS-19)	2	2	1,676,400		681,000
I018	Instructor (BPS-18)	5	5	2,149,200		877,000
D072	Director Of Physical Education (BPS-17)	1		316,900		
I060	Instructor (I.T) (BPS-17)	1	1	316,900		126,000
L033	Librarian (BPS-17)	1	1	316,900		126,000
A057	Assistant (BPS-16)	1	1	490,100		201,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,320,800</u></b>	<b><u>3,259,000</u></b>	<b><u>1,227,000</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,320,800</u>	<u>3,259,000</u>	<u>1,227,000</u>
D106	Drawing Master (BPS-15)	1	1	474,800		94,000
S035	Senior Clerk (BPS-14)	1	1	370,200		128,000
Q001	Qari (BPS-12)	1	1	311,300		138,000
H062	Hostel Superintendent (BPS-10)	1	1	359,400		146,000
P088	Projectionist (BPS-09)	1	1	312,300		127,000
B013	Bearer (BPS-03)	1	1	154,900		63,000
C057	Chowkidar (BPS-03)	2	2	253,600		103,000
C095	Cook (BPS-03)	2	2	309,800		111,000
M010	Mali (BPS-03)	1	1	154,900		63,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>						
N005	Naib Qasid	(BPS-03)	2	2	309,800	127,000	
S162	Sweeper	(BPS-03)	2	2	309,800	127,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,094,200</u></b>	<b><u>5,142,300</u></b>	<b><u>2,278,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,391,500</u></b>	<b><u>4,963,700</u></b>	<b><u>2,035,000</u></b>
A01201	Senior Post Allowance				15,000	7,500	5,000
A01202	House Rent Allowance				763,800	611,100	266,000
A01203	Conveyance Allowance				1,109,200	888,400	370,000
A01207	Washing Allowance				7,200	13,500	5,000
A01208	Dress Allowance				7,200	13,500	5,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,531,400		
A01217	Medical Allowance				610,100	529,400	209,000
A0121T	Adhoc Relief Allowance 2013				268,100	228,400	92,000
A01224	Entertainment Allowance				7,200	9,600	2,000
A0122C	Adhoc Relief Allowance - 2015				180,600	153,200	62,000
A0122M	Adhoc Relief Allowance 2016				929,800	787,500	311,000
A0122Y	Ad-hoc Relief Allowance 2017					958,400	387,000
A01233	Unattractive Area Allowance				<u>951,100</u>	<u>752,400</u>	<u>317,000</u>
001	Unattractive Area Allowance				951,100	752,400	317,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>702,700</u></b>	<b><u>178,600</u></b>	<b><u>243,000</u></b>
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>175,000</u>
001	Leave Salary				500,000		175,000
A01284	Firewood Allowance				201,700	178,600	67,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>838,000</u></b>	<b><u>863,000</u></b>	<b><u>267,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>64,000</u></b>	<b><u>32,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph				4,000	2,000	1,000
A03202	Telephone and Trunk Call				60,000	30,000	12,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>520,000</u></b>	<b><u>400,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>150,000</u>	<u>67,000</u>
001	Electricity		300,000	150,000	67,000
A03304	Hot and Cold Weather Charges		220,000	250,000	83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>204,000</u></b>	<b><u>381,000</u></b>	<b><u>84,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>377,000</u>	<u>83,000</u>
001	Travelling Allowance		200,000	377,000	83,000
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
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Stationery		20,000	20,000	8,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001	Others		25,000	25,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>625,700</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>625,700</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			625,700	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		200,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>CL4262</b>	<b>Regional Institutes for Teachers Education (Male) Chitral</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Machinery and Equipment		15,000	15,000	6,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		15,000	15,000	6,000
<b>Regional Institutes for Teachers Education (Male) Chitral</b>			<b>17,760,900</b>	<b>16,462,700</b>	<b>6,491,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,343,200</u></b>	<b><u>10,353,600</u></b>	<b><u>4,269,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>24</b>	<b><u>7,529,000</u></b>	<b><u>6,684,200</u></b>	<b><u>2,660,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>9</b>	<b><u>5,108,500</u></b>	<b><u>3,958,200</u></b>	<b><u>1,646,000</u></b>
A01101	Total Basic Pay Of Officer	11	9	<u>5,108,500</u>	<u>3,958,200</u>	<u>1,646,000</u>
P070	Principal (BPS-20)	1		715,200		
C122	Chief Instructor (BPS-19)		1			244,000
I018	Instructor (BPS-19)	2		1,220,800		
P070	Principal (BPS-19)		1			244,000
I018	Instructor (BPS-18)	4	4	1,770,800		721,000
D072	Director Of Physical Education (BPS-17)	1		318,800		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		127,000
L033	Librarian (BPS-17)	1	1	318,800		127,000
A057	Assistant (BPS-16)	1	1	445,300		183,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,420,500</u></b>	<b><u>2,726,000</u></b>	<b><u>1,014,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,420,500</u>	<u>2,726,000</u>	<u>1,014,000</u>
D106	Drawing Master (BPS-15)	1	1	210,300		89,000
S035	Senior Clerk (BPS-14)	1	1	371,200		152,000
Q005	Qaria (BPS-12)	1	1	139,300		56,000
H062	Hostel Superintendent (BPS-10)	1	1	126,900		51,000
P088	Projectionist (BPS-09)	1	1	203,200		84,000
B013	Bearer (BPS-03)	1	1	114,400		47,000
C057	Chowkidar (BPS-03)	2	2	310,500		127,000
C095	Cook (BPS-03)	2	2	310,500		127,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>						
M010	Mali	(BPS-03)	1	1	155,300		64,000
N005	Naib Qasid	(BPS-03)	2	2	209,300		106,000
S162	Sweeper	(BPS-03)	2	2	269,600		111,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,814,200</b>	<b>3,669,400</b>	<b>1,609,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,205,200</b>	<b>3,607,100</b>	<b>1,397,000</b>
A01202	House Rent Allowance				735,200	522,700	205,000
A01203	Conveyance Allowance				1,023,400	760,200	301,000
A01207	Washing Allowance				10,800	10,800	4,000
A01208	Dress Allowance				10,800	10,800	4,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,302,400		
A01217	Medical Allowance				557,100	457,800	166,000
A0121T	Adhoc Relief Allowance 2013				218,600	166,600	63,000
A0122C	Adhoc Relief Allowance - 2015				145,200	110,800	42,000
A0122M	Adhoc Relief Allowance 2016				752,900	554,200	212,000
A0122Y	Ad-hoc Relief Allowance 2017					668,400	266,000
A01233	Unattractive Area Allowance				438,000	334,000	130,000
001	Unattractive Area Allowance				438,000	334,000	130,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>609,000</b>	<b>62,300</b>	<b>212,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				500,000		175,000
001	Leave Salary				500,000		175,000
A01284	Firewood Allowance				108,000	62,300	36,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>457,000</b>	<b>484,000</b>	<b>142,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>40,000</b>	<b>29,000</b>	<b>14,000</b>
A03201	Postage and Telegraph				4,000	4,000	1,000
A03202	Telephone and Trunk Call				36,000	25,000	13,000

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>290,000</u></b>	<b><u>190,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>50,000</u>	<u>20,000</u>
001	Electricity		150,000	50,000	20,000
A03304	Hot and Cold Weather Charges		140,000	140,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	200,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>65,000</u></b>	<b><u>8,000</u></b>
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>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Printing and publication		3,000	3,000	1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>10,000</u>	<u>48,000</u>	<u>3,000</u>
001	Others		10,000	48,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>200,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		200,000



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4262</b>	<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>48,000</u>	<u>7,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>38,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>38,000</u>	<u>4,000</u>
001	Machinery and Equipment		15,000	38,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Female) Dir Lower</b>			<b>14,325,200</b>	<b>10,885,600</b>	<b>4,619,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,020,900</u></b>	<b><u>12,536,700</u></b>	<b><u>5,532,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,677,800</u></b>	<b><u>6,216,700</u></b>	<b><u>3,551,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,339,300</u></b>	<b><u>4,231,300</u></b>	<b><u>2,589,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,178,500</u>	<u>4,231,300</u>	<u>2,571,000</u>
P070	Principal (BPS-20)	1	1	692,700		287,000
C122	Chief Instructor (BPS-19)		1			244,000
I018	Instructor (BPS-19)	2	2	1,190,000		488,000
I018	Instructor (BPS-18)	4	4	3,182,000		1,219,000
D072	Director Of Physical Education (BPS-17)	1		307,300		
I060	Instructor (I.T) (BPS-17)	1	1	307,300		127,000
L033	Librarian (BPS-17)	1	1	307,300		127,000
A057	Assistant (BPS-16)	1	1	191,900		79,000
A01102	Personal pay			160,800		18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,338,500</u></b>	<b><u>1,985,400</u></b>	<b><u>962,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,338,500</u>	<u>1,985,400</u>	<u>962,000</u>
D106	Drawing Master (BPS-15)	1	1	163,300		57,000
S035	Senior Clerk (BPS-14)	1	1	153,700		63,000
Q001	Qari (BPS-12)	1	1	134,500		56,000
H062	Hostel Superintendent (BPS-10)	1	1	122,900		51,000
P088	Projectionist (BPS-09)	1	1	119,000		49,000
D112	Driver (BPS-06)	1	1	161,900		67,000
B013	Bearer (BPS-03)	1	1	96,900		39,000
C057	Chowkidar (BPS-03)	2	2	303,100		127,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>						
C095	Cook	(BPS-03)	2	2	272,100		112,000
M010	Mali	(BPS-03)	1	1	179,700		67,000
N005	Naib Qasid	(BPS-03)	2	2	372,700		153,000
S162	Sweeper	(BPS-03)	2	2	258,700		121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,343,100</u></b>	<b><u>6,320,000</u></b>	<b><u>1,981,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,730,100</u></b>	<b><u>2,997,700</u></b>	<b><u>1,768,000</u></b>
A01201	Senior Post Allowance				15,000	5,000	5,000
A01202	House Rent Allowance				746,900	388,100	261,000
A01203	Conveyance Allowance				1,044,900	561,900	348,000
A01207	Washing Allowance				12,600	8,250	3,000
A01208	Dress Allowance				12,600	8,250	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,487,200		
A01217	Medical Allowance				656,500	382,400	214,000
A0121T	Adhoc Relief Allowance 2013				260,200	148,200	85,000
A01224	Entertainment Allowance				7,200	2,400	2,000
A0122C	Adhoc Relief Allowance - 2015				171,900	95,800	54,000
A0122M	Adhoc Relief Allowance 2016				853,100	510,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017					621,700	355,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>254,500</u>	<u>150,000</u>
001	Unattractive Area Allowance				450,000	254,500	150,000
A01238	Charge allowance				1,200	400	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>613,000</u></b>	<b><u>3,322,300</u></b>	<b><u>213,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>3,062,300</u>	<u>1,000</u>
001	Medical Charges				1,000	3,062,300	1,000
A01278	Leave Salary				<u>500,000</u>	<u>200,000</u>	<u>175,000</u>
001	Leave Salary				500,000	200,000	175,000
A01284	Firewood Allowance				112,000	60,000	37,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>995,000</u></b>	<b><u>900,900</u></b>	<b><u>319,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>40,000</u>	<u>33,700</u>	<u>15,000</u>
A03201	Postage and Telegraph		4,000	4,000	2,000
A03202	Telephone and Trunk Call		36,000	29,700	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>200,000</u>	<u>182,200</u>	<u>67,000</u>
A03303	Electricity		<u>60,000</u>	<u>42,200</u>	<u>17,000</u>
001	Electricity		60,000	42,200	17,000
A03304	Hot and Cold Weather Charges		140,000	140,000	50,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>620,000</u>	<u>552,000</u>	<u>184,000</u>
A03404	Rent for other building		620,000	552,000	184,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>110,000</u>	<u>108,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		100,000	100,000	40,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001	Transportation of Goods		8,000	8,000	3,000
A03808	Conveyance Charges		<u>2,000</u>		<u>1,000</u>
001	Conveyance Charges		2,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>9,000</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>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		4,000		1,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001	Others		10,000	15,000	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DA4263</b>	<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>167,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>167,000</b></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
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>8,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>5,000</b></u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>3,000</b></u>
A13201	Furniture and Fixture				3,000
<b>Regional Institutes for Teachers Education (Male) Dir Lower.</b>			<b>16,528,900</b>	<b>13,487,600</b>	<b>6,027,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,141,000</u></b>	<b><u>18,522,400</u></b>	<b><u>6,904,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>11,479,500</u></b>	<b><u>12,897,500</u></b>	<b><u>4,760,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>8,681,600</u></b>	<b><u>9,393,500</u></b>	<b><u>3,532,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>8,681,600</u>	<u>9,393,500</u>	<u>3,532,000</u>
P070	Principal (BPS-20)	1	1	715,200		287,000
C122	Chief Instructor (BPS-19)		1			292,000
I018	Instructor (BPS-19)	2	2	2,080,900		878,000
I018	Instructor (BPS-18)	5	5	3,725,400		1,478,000
L033	Librarian (BPS-18)	1	1	399,500		160,000
D072	Director Of Physical Education (BPS-17)	1		689,400		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		127,000
A057	Assistant (BPS-16)	1	1	199,600		79,000
S575	Senior Drawing Master (BPS-16)	1	1	552,800		231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,797,900</u></b>	<b><u>3,504,000</u></b>	<b><u>1,228,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,793,600</u>	<u>3,498,800</u>	<u>1,222,000</u>
S035	Senior Clerk (BPS-14)	1	1	159,500		143,000
Q001	Qari (BPS-12)	1	1	139,300		56,000
H062	Hostel Superintendent (BPS-10)	1	1	215,300		92,000
P088	Projectionist (BPS-09)	1	1	338,000		135,000
D112	Driver (BPS-06)	1	1	212,200		89,000
B013	Bearer (BPS-03)	1	1	177,500		72,000
C057	Chowkidar (BPS-03)	2	2	233,300		96,000
C095	Cook (BPS-03)	2	2	399,300		162,000

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**091120 OTHERS**

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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>						
M010	Mali	(BPS-03)	1	1	190,800	78,000	
N005	Naib Qasid	(BPS-03)	2	2	448,300	184,000	
S162	Sweeper	(BPS-03)	2	2	280,100	115,000	
A01152	Personal pay				4,300	5,200	6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,661,500</u></b>			<b><u>5,624,900</u></b>	<b><u>2,144,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,160,500</u></b>			<b><u>5,424,900</u></b>	<b><u>1,968,000</u></b>
A01201	Senior Post Allowance				1,500	5,000	
A01202	House Rent Allowance				790,500	717,600	270,000
A01203	Conveyance Allowance				1,134,100	992,800	378,000
A01207	Washing Allowance				10,800	12,000	4,000
A01208	Dress Allowance				9,000	8,400	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,757,400	21,600	
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				728,100	688,400	245,000
A0121T	Adhoc Relief Allowance 2013				326,200	306,200	108,000
A01224	Entertainment Allowance				19,200	16,200	6,000
A0122C	Adhoc Relief Allowance - 2015				201,000	203,000	71,000
A0122M	Adhoc Relief Allowance 2016				1,147,900	1,058,800	370,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					1,275,100	476,000
A01270	Other					<u>60,000</u>	<u>20,000</u>
001	Others					60,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>200,000</u></b>	<b><u>176,000</u></b>
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>200,000</u>	<u>175,000</u>
001	Leave Salary				500,000	200,000	175,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>534,000</u></b>	<b><u>426,400</u></b>	<b><u>184,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>43,000</u></b>	<b><u>43,700</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		40,000	40,700	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>310,000</u></b>	<b><u>149,200</u></b>	<b><u>103,000</u></b>
A03303	Electricity		<u>300,000</u>	<u>134,200</u>	<u>99,000</u>
001	Electricity		300,000	134,200	99,000
A03304	Hot and Cold Weather Charges		10,000	15,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>145,000</u></b>	<b><u>200,000</u></b>	<b><u>53,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>200,000</u>	<u>50,000</u>
001	Travelling Allowance		130,000	200,000	50,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A03808	Conveyance Charges		<u>12,000</u>		<u>2,000</u>
001	Conveyance Charges		12,000		2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>36,000</u></b>	<b><u>33,500</u></b>	<b><u>14,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001	Stationery		12,000	12,000	5,000
A03902	Printing and Publication		<u>5,000</u>		<u>1,000</u>
001	Printing and publication		5,000		1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>15,000</u>	<u>17,500</u>	<u>7,000</u>
001	Others		15,000	17,500	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,478,600</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,478,600</u></b>	<b><u>1,000</u></b>



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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4357</b>	<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>				
A04114	Superannuation Encashment of L.P.R			1,478,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>27,600</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>17,600</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>17,600</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	17,600	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	4,000
<b>Regional Institutes for Teachers Education (Male) D.I.Khan</b>			<b>19,195,000</b>	<b>20,455,000</b>	<b>7,264,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,850,500</u></b>	<b><u>17,404,700</u></b>	<b><u>6,678,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,198,300</u></b>	<b><u>11,977,600</u></b>	<b><u>4,593,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,983,100</u></b>	<b><u>8,580,300</u></b>	<b><u>3,273,000</u></b>
A01101	Total Basic Pay Of Officer				<u>8,891,900</u>	<u>8,560,200</u>	<u>3,197,000</u>
P070	Principal	(BPS-20)	1	1	1,345,200		529,000
C122	Chief Instructor	(BPS-19)		1			274,000
I018	Instructor	(BPS-19)	2	2	2,050,200		878,000
I018	Instructor	(BPS-18)	4	3	3,378,800		703,000
D072	Director Of Physical Education	(BPS-17)	1		666,200		
I060	Instructor (I.T)	(BPS-17)	1	1	318,800		302,000
L033	Librarian	(BPS-17)	1	1	318,800		182,000
A057	Assistant	(BPS-16)	1	1	460,700		189,000
S575	Senior Drawing Master	(BPS-16)	1	1	353,200		140,000
A01102	Personal pay				91,200	20,100	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,215,200</u></b>	<b><u>3,397,300</u></b>	<b><u>1,320,000</u></b>
A01151	Total Basic Pay Other Staff				<u>3,208,100</u>	<u>3,394,200</u>	<u>1,312,000</u>
S578	Senior Qaria	(BPS-15)	1	1	331,300		142,000
S035	Senior Clerk	(BPS-14)	1	1	383,000		157,000
H062	Hostel Superintendent	(BPS-10)	1	1	223,400		95,000
P088	Projectionist	(BPS-09)	1	1	144,600		60,000
D112	Driver	(BPS-06)	1	1	291,700		117,000
B013	Bearer	(BPS-03)	1	1	181,900		74,000
C002	Caller	(BPS-03)	1	1	110,500		44,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>						
C057	Chowkidar	(BPS-03)	2	2	303,200		122,000
C095	Cook	(BPS-03)	2	2	372,700		152,000
M010	Mali	(BPS-03)	1	1	232,600		92,000
N005	Naib Qasid	(BPS-03)	1	1	247,200		100,000
S162	Sweeper	(BPS-03)	2	2	386,000		157,000
A01152	Personal pay				7,100	3,100	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,652,200</b>	<b>5,427,100</b>	<b>2,085,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,151,200</b>	<b>5,027,100</b>	<b>1,909,000</b>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				748,000	654,100	249,000
A01203	Conveyance Allowance				1,072,300	922,900	357,000
A01207	Washing Allowance				10,800	9,900	4,000
A01208	Dress Allowance				9,000	8,100	3,000
A0120D	Integrated Allowance				5,400	2,700	4,000
A0120X	Adhoc Allowance - 2010				1,758,400		
A01217	Medical Allowance				740,600	686,900	247,000
A0121T	Adhoc Relief Allowance 2013				330,900	291,700	100,000
A01224	Entertainment Allowance				19,200	18,700	6,000
A0122C	Adhoc Relief Allowance - 2015				221,800	194,800	74,000
A0122M	Adhoc Relief Allowance 2016				1,219,800	1,004,300	407,000
A0122Y	Ad-hoc Relief Allowance 2017					1,218,000	453,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>501,000</b>	<b>400,000</b>	<b>176,000</b>
A01274	Medical Charges				1,000		1,000
001	Medical Charges				1,000		1,000
A01278	Leave Salary				500,000	400,000	175,000
001	Leave Salary				500,000	400,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>370,000</b>	<b>469,000</b>	<b>142,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>43,000</u>	<u>43,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		40,000	40,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>98,000</u>	<u>102,000</u>	<u>35,000</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		8,000	12,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>75,000</u>	<u>75,000</u>	<u>25,000</u>
A03407	Rates and Taxes		75,000	75,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>118,000</u>	<u>185,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>170,000</u>	<u>47,000</u>
001	Travelling Allowance		100,000	170,000	47,000
A03806	Transportation of Goods		<u>6,000</u>		<u>1,000</u>
001	Transportation of Goods		6,000		1,000
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Conveyance Charges		12,000	15,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>36,000</u>	<u>64,000</u>	<u>15,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery		12,000	15,000	5,000
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
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>15,000</u>	<u>40,000</u>	<u>7,000</u>
001	Others		15,000	40,000	7,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,720,500</u>	<u>1,000</u>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,720,500</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			1,720,500	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>500,000</b></u>		<u><b>167,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>500,000</b></u>		<u><b>167,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u><b>2,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>1,000</b></u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000</b></u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>60,000</b></u>	<u><b>7,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>50,000</b></u>	<u><b>4,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>50,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	50,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	3,000

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>DI4358</b>	<b>Regional Institutes for Teachers Education (Female) DIKhan</b>				
<b>Regional Institutes for Teachers Education (Female) DIKhan</b>			<b>19,740,500</b>	<b>19,654,200</b>	<b>6,997,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,482,000</u></b>	<b><u>19,861,400</u></b>	<b><u>7,615,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>12,995,800</u></b>	<b><u>13,435,300</u></b>	<b><u>5,254,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>10,241,800</u></b>	<b><u>10,308,000</u></b>	<b><u>4,130,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>10,109,800</u>	<u>10,130,000</u>	<u>4,048,000</u>
P070	Principal (BPS-20)	1	1	715,200		427,000
C122	Chief Instructor (BPS-19)		1			244,000
I018	Instructor (BPS-19)	2	2	1,958,000		720,000
I018	Instructor (BPS-18)	7	7	4,726,000		1,749,000
L033	Librarian (BPS-18)	1	1	958,700		383,000
D072	Director Of Physical Education (BPS-17)	1		318,800		
I060	Instructor (I.T) (BPS-17)	1	1	481,000		136,000
A057	Assistant (BPS-16)	1	1	430,000		176,000
S575	Senior Drawing Master (BPS-16)	1	1	522,100		213,000
A01102	Personal pay			132,000	178,000	82,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,754,000</u></b>	<b><u>3,127,300</u></b>	<b><u>1,124,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>2,754,000</u>	<u>3,127,300</u>	<u>1,124,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,100		123,000
Q001	Qari (BPS-12)	1	1	350,000		147,000
H062	Hostel Superintendent (BPS-10)	1	1	319,900		121,000
P088	Projectionist (BPS-09)	1	1	334,900		136,000
D112	Driver (BPS-06)	1	1	115,800		48,000
B013	Bearer (BPS-03)	1	1	98,800		41,000
C057	Chowkidar (BPS-03)	2	2	253,500		104,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>						
C095	Cook	(BPS-03)	2	2	249,600	103,000	
M010	Mali	(BPS-03)	1	1	150,800	62,000	
N005	Naib Qasid	(BPS-03)	2	2	224,400	93,000	
S162	Sweeper	(BPS-03)	2	2	253,500	104,000	
T049	Tubewell Operator	(BPS-03)	1	1	102,700	42,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,486,200</u></b>	<b><u>6,426,100</u></b>	<b><u>2,361,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,985,200</u></b>	<b><u>5,893,300</u></b>	<b><u>2,185,000</u></b>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				896,600	780,100	308,000
A01203	Conveyance Allowance				1,250,600	1,123,900	425,000
A01207	Washing Allowance				9,000	10,800	3,000
A01208	Dress Allowance				9,000	10,800	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				2,017,000		
A01217	Medical Allowance				849,000	765,100	282,000
A0121T	Adhoc Relief Allowance 2013				371,200	324,600	122,000
A01224	Entertainment Allowance				19,200	18,000	6,000
A0122C	Adhoc Relief Allowance - 2015				250,100	213,500	79,000
A0122M	Adhoc Relief Allowance 2016				1,287,700	1,100,300	404,000
A0122N	Special Conveyance Allowance to Disabled Employees					36,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017					1,359,900	526,000
A01233	Unattractive Area Allowance					<u>2,000</u>	
001	Unattractive Area Allowance					2,000	
A01270	Other					<u>137,500</u>	<u>10,000</u>
001	Others						10,000
089	M.Phil Allowance					137,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>532,800</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>14,000</u>	<u>1,000</u>
001	Medical Charges				1,000	14,000	1,000
A01278	Leave Salary				<u>500,000</u>	<u>518,800</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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
001	Leave Salary		500,000	518,800	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>340,500</u></b>	<b><u>506,800</u></b>	<b><u>119,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>41,900</u></b>	<b><u>15,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		40,000	36,900	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>132,500</u></b>	<b><u>187,800</u></b>	<b><u>39,000</u></b>
A03301	Gas		45,000	81,100	15,000
A03302	Water		5,000	6,800	2,000
A03303	Electricity		<u>77,000</u>	<u>99,900</u>	<u>20,000</u>
001	Electricity		77,000	99,900	20,000
A03304	Hot and Cold Weather Charges		5,500		2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>128,000</u></b>	<b><u>240,000</u></b>	<b><u>53,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>230,000</u>	<u>50,000</u>
001	Travelling Allowance		120,000	230,000	50,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		8,000	10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>35,000</u></b>	<b><u>37,100</u></b>	<b><u>12,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Stationery		15,000	15,000	5,000
A03905	Newspapers Periodicals and Books		5,000	4,100	1,000
A03970	Others		<u>15,000</u>	<u>18,000</u>	<u>6,000</u>
001	Others		15,000	18,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>HR4308</b>	<b>Regional Institutes for Teachers Education (Male) Haripur</b>				
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>38,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
A13001	Transport		<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001	Transport		20,000	25,000	8,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	15,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture		8,000	10,000	4,000
<b>Regional Institutes for Teachers Education (Male) Haripur</b>			<b>21,360,500</b>	<b>20,418,200</b>	<b>7,919,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,468,700</u>	<u>15,092,800</u>	<u>6,582,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u>11,614,000</u>	<u>10,484,600</u>	<u>4,504,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>8,950,600</u>	<u>7,854,800</u>	<u>3,420,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>8,950,600</u>	<u>7,854,800</u>	<u>3,420,000</u>
P070	Principal	(BPS-20)	1	1	715,200		521,000
C122	Chief Instructor	(BPS-19)		1			245,000
I018	Instructor	(BPS-19)	2	2	1,958,000		805,000
I018	Instructor	(BPS-18)	6	6	4,144,600		1,236,000
D072	Director Of Physical Education	(BPS-17)	1		619,900		
I060	Instructor (I.T)	(BPS-17)	1	1	318,800		127,000
L033	Librarian	(BPS-17)	1	1	318,800		127,000
A057	Assistant	(BPS-16)	1	1	445,300		183,000
S575	Senior Drawing Master	(BPS-16)	1	1	430,000		176,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>2,663,400</u>	<u>2,629,800</u>	<u>1,084,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,663,400</u>	<u>2,629,800</u>	<u>1,084,000</u>
S035	Senior Clerk	(BPS-14)	1	1	383,000		157,000
Q001	Qari	(BPS-12)	1	1	317,800		131,000
H062	Hostel Superintendent	(BPS-10)	1	1	126,900		51,000
P088	Projectionist	(BPS-09)	1	1	122,600		49,000
D112	Driver	(BPS-06)	1	1	110,100		44,000
B013	Bearer	(BPS-03)	1	1	106,600		44,000
C057	Chowkidar	(BPS-03)	2	2	332,700		136,000
C095	Cook	(BPS-03)	2	2	205,400		83,000

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**091120 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				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>								
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>								
<b>091120</b>	<b>OTHERS</b>								
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>								
M010	Mali	(BPS-03)	1	1	181,900	74,000			
N005	Naib Qasid	(BPS-03)	2	2	359,300	146,000			
S162	Sweeper	(BPS-03)	2	2	417,100	169,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,854,700</u></b>			<b><u>4,608,200</u></b>		<b><u>2,078,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,353,700</u></b>			<b><u>4,497,400</u></b>		<b><u>1,902,000</u></b>	
A01201	Senior Post Allowance				15,000				5,000
A01202	House Rent Allowance				836,000	642,800			282,000
A01203	Conveyance Allowance				1,200,000	891,700			396,000
A01207	Washing Allowance				7,200	7,200			2,000
A01208	Dress Allowance				7,200	7,200			2,000
A0120D	Integrated Allowance				10,800	10,800			4,000
A0120X	Adhoc Allowance - 2010				1,745,600	7,600			
A01216	Qualification Allowance				60,000				
A01217	Medical Allowance				747,000	565,800			239,000
A0121T	Adhoc Relief Allowance 2013				328,200	256,400			102,000
A01224	Entertainment Allowance				12,000	22,700			6,000
A0122C	Adhoc Relief Allowance - 2015				223,300	200,600			68,000
A0122M	Adhoc Relief Allowance 2016				1,161,400	848,500			343,000
A0122Y	Ad-hoc Relief Allowance 2017					1,028,900			451,000
A01238	Charge allowance					7,200			2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>110,800</u></b>		<b><u>176,000</u></b>	
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>110,800</u>			<u>175,000</u>
001	Leave Salary				500,000	110,800			175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>359,000</u></b>			<b><u>492,000</u></b>		<b><u>128,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,000</u></b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>	
A03201	Postage and Telegraph				4,000	2,000			1,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>205,000</u>	<u>305,000</u>	<u>69,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001	Electricity		200,000	300,000	67,000
A03304	Hot and Cold Weather Charges		5,000	5,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>122,000</u>	<u>155,000</u>	<u>47,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>145,000</u>	<u>43,000</u>
001	Travelling Allowance		110,000	145,000	43,000
A03806	Transportation of Goods		<u>2,000</u>		<u>1,000</u>
001	Transportation of Goods		2,000		1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>30,000</u>	<u>11,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Stationery		10,000	10,000	4,000
A03902	Printing and Publication		<u>2,000</u>		<u>1,000</u>
001	Printing and publication		2,000		1,000
A03905	Newspapers Periodicals and Books		4,000	5,000	1,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		12,000	15,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4399</b>	<b>Regional Institutes for Teachers Education (Male) Kohat</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	10,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201	Furniture and Fixture		10,000	10,000	4,000
<b>Regional Institutes for Teachers Education (Male) Kohat</b>			<b>19,347,700</b>	<b>15,604,800</b>	<b>6,886,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,512,000</u>	<u>15,187,500</u>	<u>7,974,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>25</b>	<u>8,804,300</u>	<u>10,552,100</u>	<u>6,219,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>10</b>	<u>6,493,400</u>	<u>7,725,900</u>	<u>5,178,000</u>
A01101	Total Basic Pay Of Officer		12	10	<u>6,493,400</u>	<u>7,705,800</u>	<u>5,160,000</u>
P070	Principal	(BPS-20)	1	1	1,120,200		467,000
C122	Chief Instructor	(BPS-19)		1			2,439,000
I018	Instructor	(BPS-19)	2	1	1,558,700		590,000
I018	Instructor	(BPS-18)	5	4	2,458,900		1,196,000
D072	Director Of Physical Education	(BPS-17)	1		318,800		
I060	Instructor (I.T)	(BPS-17)	1	1	318,800		177,000
L033	Librarian	(BPS-17)	1	1	318,800		127,000
A057	Assistant	(BPS-16)	1	1	399,200		164,000
A01102	Personal pay					20,100	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>2,310,900</u>	<u>2,826,200</u>	<u>1,041,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,301,500</u>	<u>2,826,200</u>	<u>1,037,000</u>
D106	Drawing Master	(BPS-15)	1	1	317,800		137,000
S035	Senior Clerk	(BPS-14)	1	1	159,500		143,000
Q001	Qari	(BPS-12)	1		139,300		
Q005	Qaria	(BPS-12)		1			56,000
H062	Hostel Superintendent	(BPS-10)	1	1	126,900		51,000
P088	Projectionist	(BPS-09)	1	1	122,600		49,000
B013	Bearer	(BPS-03)	1	1	114,400		47,000
C057	Chowkidar	(BPS-03)	2	2	345,900		148,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>						
C095	Cook	(BPS-03)	2	2	293,200	125,000	
M010	Mali	(BPS-03)	1	1	114,400	47,000	
N005	Naib Qasid	(BPS-03)	2	2	260,700	107,000	
S162	Sweeper	(BPS-03)	2	2	306,800	127,000	
A01152	Personal pay				9,400	4,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,707,700</u></b>	<b><u>4,635,400</u></b>	<b><u>1,755,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,206,700</u></b>	<b><u>4,635,400</u></b>	<b><u>1,579,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				768,900	675,000	221,000
A01203	Conveyance Allowance				1,079,900	969,900	320,000
A01207	Washing Allowance				5,400	7,200	2,000
A01208	Dress Allowance				5,400	7,200	2,000
A0120D	Integrated Allowance				16,200	10,800	5,000
A0120X	Adhoc Allowance - 2010				1,383,300		
A01217	Medical Allowance				617,500	610,200	200,000
A0121T	Adhoc Relief Allowance 2013				240,900	243,000	75,000
A01224	Entertainment Allowance				19,200	16,700	4,000
A0122C	Adhoc Relief Allowance - 2015				167,400	166,100	78,000
A0122M	Adhoc Relief Allowance 2016				880,400	852,000	282,000
A0122Y	Ad-hoc Relief Allowance 2017					1,055,100	383,000
A01238	Charge allowance				7,200	7,200	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>		<b><u>176,000</u></b>
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>175,000</u>
001	Leave Salary				500,000		175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>379,000</u></b>	<b><u>458,200</u></b>	<b><u>107,000</u></b>



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>63,000</u>	<u>33,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		60,000	30,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>185,000</u>	<u>183,800</u>	<u>42,000</u>
A03301	Gas		80,000	80,000	17,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>23,000</u>
001	Electricity		100,000	100,000	23,000
A03304	Hot and Cold Weather Charges		5,000	3,800	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>107,000</u>	<u>207,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001	Travelling Allowance		100,000	200,000	40,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>24,000</u>	<u>34,400</u>	<u>8,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Stationery		10,000	10,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,400	1,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001	Others		10,000	20,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>KT4400</b>	<b>Regional Institutes for Teachers Education (Female) Kohat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>80,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
001	Machinery and Equipment		10,000	40,000	3,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>40,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	40,000	3,000
<b>Regional Institutes for Teachers Education (Female) Kohat</b>			<b>15,411,000</b>	<b>15,725,700</b>	<b>8,255,000</b>

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,692,900</u></b>	<b><u>17,897,300</u></b>	<b><u>5,458,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>26</b>	<b><u>11,145,400</u></b>	<b><u>12,018,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>11</b>	<b><u>8,239,500</u></b>	<b><u>8,652,500</u></b>
A01101	Total Basic Pay Of Officer	13	11	<u>8,193,900</u>	<u>8,646,700</u>
P070	Principal (BPS-20)	1	1	715,200	287,000
C122	Chief Instructor (BPS-19)		1		183,000
I018	Instructor (BPS-19)	2	2	1,558,700	634,000
I018	Instructor (BPS-18)	5	3	3,399,400	789,000
L033	Librarian (BPS-18)		1		309,000
D072	Director Of Physical Education (BPS-17)	1		318,800	
I060	Instructor (I.T) (BPS-17)	1	1	596,800	246,000
L033	Librarian (BPS-17)	1		745,100	
A057	Assistant (BPS-16)	1	1	445,300	183,000
S575	Senior Drawing Master (BPS-16)	1	1	414,600	170,000
A01102	Personal pay			45,600	5,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,905,900</u></b>	<b><u>3,365,700</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,905,900</u>	<u>3,365,700</u>
S578	Senior Qaria (BPS-15)		1		142,000
S035	Senior Clerk (BPS-14)	1	1	383,000	157,000
Q005	Qaria (BPS-12)	1		344,700	
H062	Hostel Superintendent (BPS-10)	1	1	271,600	111,000
P088	Projectionist (BPS-09)	1	1	327,600	133,000
D112	Driver (BPS-06)	1	1	102,000	44,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>						
B013	Bearer	(BPS-03)	1	1	110,500	46,000	
C057	Chowkidar	(BPS-03)	2	2	314,600	128,000	
C095	Cook	(BPS-03)	2	2	300,200	123,000	
M010	Mali	(BPS-03)	1	1	181,900	74,000	
N005	Naib Qasid	(BPS-03)	2	2	337,100	138,000	
S162	Sweeper	(BPS-03)	2	2	232,700	96,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,547,500</u></b>			<b><u>5,879,100</u></b>	<b><u>1,465,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,046,500</u></b>			<b><u>5,204,800</u></b>	<b><u>1,289,000</u></b>
A01201	Senior Post Allowance				15,000	8,800	5,000
A01202	House Rent Allowance				785,600	662,500	203,000
A01203	Conveyance Allowance				1,107,400	926,300	295,000
A01207	Washing Allowance				10,800	10,100	4,000
A01208	Dress Allowance				9,000	9,000	3,000
A0120D	Integrated Allowance				10,800	10,800	4,000
A0120X	Adhoc Allowance - 2010				1,731,500	53,800	
A01217	Medical Allowance				721,000	707,900	221,000
A0121T	Adhoc Relief Allowance 2013				318,300	294,800	91,000
A01224	Entertainment Allowance				19,200	17,700	6,000
A0122C	Adhoc Relief Allowance - 2015				214,400	204,600	64,000
A0122M	Adhoc Relief Allowance 2016				1,103,500	1,049,800	327,000
A0122Y	Ad-hoc Relief Allowance 2017					1,209,900	66,000
A01270	Other					<u>38,800</u>	
001	Others					38,800	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>674,300</u></b>	<b><u>176,000</u></b>
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>674,300</u>	<u>175,000</u>
001	Leave Salary				500,000	674,300	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>496,000</u></b>			<b><u>426,800</u></b>	<b><u>145,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>35,000</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph		4,000	2,000	1,000
A03202	Telephone and Trunk Call		50,000	33,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>280,000</u></b>	<b><u>220,000</u></b>	<b><u>74,000</u></b>
A03301	Gas		110,000	110,000	37,000
A03303	Electricity		<u>170,000</u>	<u>110,000</u>	<u>37,000</u>
001	Electricity		170,000	110,000	37,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>105,000</u></b>	<b><u>114,800</u></b>	<b><u>39,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>109,800</u>	<u>37,000</u>
001	Travelling Allowance		100,000	109,800	37,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>19,000</u></b>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>8,000</u>
001	Stationery		23,000	23,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Others		30,000	30,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,263,100</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,263,100</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,263,100	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MA4313</b>	<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001	Machinery and Equipment		20,000	20,000	8,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Female) Mansehra.</b>			<b>18,718,900</b>	<b>19,617,200</b>	<b>5,782,000</b>

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,626,700</u></b>	<b><u>18,239,200</u></b>	<b><u>6,909,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>10,579,000</u></b>	<b><u>12,605,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,643,100</u></b>	<b><u>9,876,200</u></b>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,626,300</u>	<u>9,856,100</u>
P070	Principal (BPS-20)	1	1	715,200	521,000
C122	Chief Instructor (BPS-19)		1		244,000
I018	Instructor (BPS-19)	2	2	1,220,800	695,000
I018	Instructor (BPS-18)	5	5	3,293,400	1,375,000
L033	Librarian (BPS-18)	1	1	958,700	401,000
D072	Director Of Physical Education (BPS-17)	1		689,400	
I060	Instructor (I.T) (BPS-17)	1	1	318,800	127,000
A057	Assistant (BPS-16)	1	1	430,000	79,000
A01102	Personal pay			16,800	20,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,935,900</u></b>	<b><u>2,729,500</u></b>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>2,935,900</u>	<u>2,729,500</u>
D106	Drawing Master (BPS-15)	1	1	460,200	189,000
S035	Senior Clerk (BPS-14)	1	1	371,200	152,000
Q001	Qari (BPS-12)	1	1	321,700	132,000
H062	Hostel Superintendent (BPS-10)	1	1	143,000	60,000
P088	Projectionist (BPS-09)	1	1	279,500	114,000
B013	Bearer (BPS-03)	1	1	98,800	39,000
C057	Chowkidar (BPS-03)	2	2	363,800	148,000
C095	Cook (BPS-03)	2	2	276,200	112,000

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>					
M010	Mali	(BPS-03)	1	1	98,800	39,000
N005	Naib Qasid	(BPS-03)	2	2	197,600	79,000
S162	Sweeper	(BPS-03)	2	2	325,100	131,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,047,700</u></b>	<b><u>5,633,500</u></b>	<b><u>2,266,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,546,700</u></b>	<b><u>5,620,100</u></b>	<b><u>2,090,000</u></b>	
A01201	Senior Post Allowance		15,000	15,000	5,000	
A01202	House Rent Allowance		782,500	739,600	265,000	
A01203	Conveyance Allowance		1,109,200	980,300	370,000	
A01207	Washing Allowance		5,400	7,900	3,000	
A01208	Dress Allowance		5,400	7,900	3,000	
A0120D	Integrated Allowance		7,200	7,500	4,000	
A0120X	Adhoc Allowance - 2010		1,672,700	10,700		
A01217	Medical Allowance		689,000	649,100	244,000	
A0121T	Adhoc Relief Allowance 2013		303,700	303,800	110,000	
A01224	Entertainment Allowance		7,200	21,700	8,000	
A0122C	Adhoc Relief Allowance - 2015		224,000	200,100	93,000	
A0122M	Adhoc RelEIF Allowance 2016		1,056,200	1,022,800	364,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,241,600	464,000	
A01233	Unattractive Area Allowance		<u>668,000</u>	<u>412,100</u>	<u>156,000</u>	
001	Unattractive Area Allowance		668,000	412,100	156,000	
A01238	Charge allowance		1,200		1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>13,400</u></b>	<b><u>176,000</u></b>	
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>13,400</u>	<u>175,000</u>	
001	Leave Salary		500,000	13,400	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>459,000</u></b>	<b><u>595,000</u></b>	<b><u>147,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>44,000</u></b>	<b><u>18,000</u></b>	
A03201	Postage and Telegraph		4,000	4,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
A03202	Telephone and Trunk Call		50,000	40,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>220,000</u></b>	<b><u>73,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>80,000</u>	<u>33,000</u>
001	Electricity		150,000	80,000	33,000
A03304	Hot and Cold Weather Charges		100,000	140,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>136,000</u></b>	<b><u>319,000</u></b>	<b><u>49,000</u></b>
A03805	Travelling Allowance		<u>130,000</u>	<u>319,000</u>	<u>47,000</u>
001	Travelling Allowance		130,000	319,000	47,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>5,000</u>		<u>1,000</u>
001	Conveyance Charges		5,000		1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>12,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery		<u>7,000</u>	<u>4,000</u>	<u>3,000</u>
001	Stationery		7,000	4,000	3,000
A03902	Printing and Publication		<u>2,000</u>		<u>1,000</u>
001	Printing and publication		2,000		1,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>6,000</u>	<u>4,000</u>	<u>2,000</u>
001	Others		6,000	4,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4243</b>	<b>Regional Institutes for Teachers Education (Male) Malakand</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000</u>	<u>10,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	10,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>		<u>2,000</u>
A13201	Furniture and Fixture		5,000		2,000
<b>Regional Institutes for Teachers Education (Male) Malakand</b>			<b>18,600,700</b>	<b>18,844,200</b>	<b>7,230,000</b>

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**091120 OTHERS**

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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,853,100</u></b>	<b><u>15,069,900</u></b>	<b><u>5,591,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,611,500</u></b>	<b><u>9,428,200</u></b>	<b><u>3,630,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,408,100</u></b>	<b><u>7,204,600</u></b>	<b><u>2,806,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>7,362,500</u>	<u>7,204,600</u>	<u>2,790,000</u>
P070	Principal (BPS-20)	1	1	715,200		439,000
C122	Chief Instructor (BPS-19)		1			182,000
I018	Instructor (BPS-19)	2	2	1,809,700		769,000
I018	Instructor (BPS-18)	4	4	2,790,800		860,000
D072	Director Of Physical Education (BPS-17)	1		318,800		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		127,000
L033	Librarian (BPS-17)	1	1	318,800		127,000
A057	Assistant (BPS-16)	1	1	506,800		207,000
S575	Senior Drawing Master (BPS-16)	1	1	583,600		79,000
A01102	Personal pay			45,600		16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,203,400</u></b>	<b><u>2,223,600</u></b>	<b><u>824,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,203,400</u>	<u>2,223,600</u>	<u>824,000</u>
S035	Senior Clerk (BPS-14)	1	1	347,700		63,000
Q005	Qaria (BPS-12)	1	1	273,700		113,000
H062	Hostel Superintendent (BPS-10)	1	1	122,600		51,000
P088	Projectionist (BPS-09)	1	1	118,200		49,000
B013	Bearer (BPS-03)	1	1	146,400		60,000
C057	Chowkidar (BPS-03)	2	2	229,600		93,000
C095	Cook (BPS-03)	2	2	277,200		113,000

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**091120 OTHERS**

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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>					
M010	Mali	(BPS-03)	1	1	146,400	60,000
N005	Naib Qasid	(BPS-03)	2	2	269,100	110,000
S162	Sweeper	(BPS-03)	2	2	272,500	112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,241,600</u></b>	<b><u>5,641,700</u></b>	<b><u>1,961,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,740,600</u></b>	<b><u>5,316,200</u></b>	<b><u>1,785,000</u></b>	
A01201	Senior Post Allowance		15,000	8,800	5,000	
A01202	House Rent Allowance		651,600	558,400	214,000	
A01203	Conveyance Allowance		1,071,300	822,200	333,000	
A01207	Washing Allowance		9,000	8,000	3,000	
A01208	Dress Allowance		9,000	8,000	3,000	
A0120D	Integrated Allowance		10,800	10,800	4,000	
A0120X	Adhoc Allowance - 2010		1,400,900	631,600		
A01216	Qualification Allowance		120,000		40,000	
A01217	Medical Allowance		660,500	539,100	211,000	
A0121T	Adhoc Relief Allowance 2013		215,400	219,700	83,000	
A01224	Entertainment Allowance		13,200	17,800	6,000	
A0122C	Adhoc Relief Allowance - 2015		158,800	153,000	56,000	
A0122M	Adhoc Relief Allowance 2016		961,100	790,000	285,000	
A0122Y	Ad-hoc Relief Allowance 2017			960,000	361,000	
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>358,700</u>	<u>140,000</u>	
001	Unattractive Area Allowance		444,000	358,700	140,000	
A01238	Charge allowance			1,200	1,000	
A01270	Other			<u>228,900</u>	<u>40,000</u>	
001	Others			228,900	40,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>325,500</u></b>	<b><u>176,000</u></b>	
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>325,500</u>	<u>175,000</u>	
001	Leave Salary		500,000	325,500	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>518,000</u></b>	<b><u>557,400</u></b>	<b><u>116,000</u></b>	

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>42,400</u></b>	<b><u>13,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		50,000	38,400	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>330,000</u></b>	<b><u>240,000</u></b>	<b><u>73,000</u></b>
A03301	Gas		130,000	70,000	23,000
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		100,000	120,000	33,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>107,000</u></b>	<b><u>252,000</u></b>	<b><u>23,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>245,000</u>	<u>20,000</u>
001	Travelling Allowance		100,000	245,000	20,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		5,000	5,000	2,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>23,000</u></b>	<b><u>7,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>13,000</u>	<u>4,000</u>
001	Stationery		15,000	13,000	4,000
A03905	Newspapers Periodicals and Books		4,000	3,000	1,000
A03970	Others		<u>8,000</u>	<u>7,000</u>	<u>2,000</u>
001	Others		8,000	7,000	2,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MD4244</b>	<b>Regional Institutes for Teachers Education (Female) Malakand</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>22,000</u>	<u>30,500</u>	<u>10,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>16,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>16,000</u>	<u>5,000</u>
001	Machinery and Equipment		12,000	16,000	5,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>14,500</u>	<u>5,000</u>
A13201	Furniture and Fixture		10,000	14,500	5,000
<b>Regional Institutes for Teachers Education (Female) Malakand</b>			<b>16,893,100</b>	<b>15,657,800</b>	<b>5,885,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,395,400</u></b>	<b><u>19,549,600</u></b>	<b><u>6,903,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<b><u>12,383,300</u></b>	<b><u>13,101,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,569,400</u></b>	<b><u>10,942,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,569,400</u>	<u>10,927,000</u>
P070	Principal (BPS-20)	1	1	1,300,200	529,000
C122	Chief Instructor (BPS-19)		1		219,000
I018	Instructor (BPS-19)	2	2	2,080,900	854,000
I018	Instructor (BPS-18)	6	6	4,297,700	1,535,000
L033	Librarian (BPS-18)	1	1	629,900	263,000
D072	Director Of Physical Education (BPS-17)	1		527,300	
I060	Instructor (I.T) (BPS-17)	1	1	318,800	127,000
A057	Assistant (BPS-16)	1	1	414,600	170,000
A01102	Personal pay				29,000
A01150	Others				<u>15,000</u>
001	Others				15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,813,900</u></b>	<b><u>2,159,200</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,813,900</u>	<u>2,159,200</u>
D106	Drawing Master (BPS-15)	1	1	476,000	195,000
S035	Senior Clerk (BPS-14)	1	1	347,700	63,000
Q001	Qari (BPS-12)	1	1	369,700	56,000
H062	Hostel Superintendent (BPS-10)	1	1	355,700	51,000
P088	Projectionist (BPS-09)	1	1	122,600	49,000
B013	Bearer (BPS-03)	1	1	106,400	72,000
C057	Chowkidar (BPS-03)	2	2	270,700	126,000

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**091120 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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>						
C095	Cook	(BPS-03)	2	2	212,900	113,000	
M010	Mali	(BPS-03)	1	1	114,400	47,000	
N005	Naib Qasid	(BPS-03)	2	2	221,000	87,000	
S162	Sweeper	(BPS-03)	2	2	216,800	109,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,012,100</u></b>			<b><u>6,448,400</u></b>	<b><u>2,209,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,511,100</u></b>			<b><u>5,877,300</u></b>	<b><u>2,033,000</u></b>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				800,300	273,000	
A01203	Conveyance Allowance				1,092,300	375,000	
A01207	Washing Allowance				9,000	3,000	
A01208	Dress Allowance				9,000	3,000	
A0120D	Integrated Allowance				10,800	4,000	
A0120X	Adhoc Allowance - 2010				1,822,900	21,000	
A01216	Qualification Allowance				120,000	40,000	
A01217	Medical Allowance				780,100	257,000	
A0121T	Adhoc Relief Allowance 2013				354,100	113,000	
A01224	Entertainment Allowance				19,200	6,000	
A0122C	Adhoc Relief Allowance - 2015				238,900	73,000	
A0122M	Adhoc Relief Allowance 2016				1,238,300	371,000	
A0122Y	Ad-hoc Relief Allowance 2017					469,000	
A01238	Charge allowance				1,200	1,000	
A01270	Other					<u>40,000</u>	
001	Others					120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>571,100</u></b>	<b><u>176,000</u></b>
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>175,000</u>	
001	Leave Salary				500,000	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>295,000</u></b>			<b><u>188,900</u></b>	<b><u>99,000</u></b>



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>41,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	1,000
A03202	Telephone and Trunk Call		50,000	39,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>61,300</u></b>	<b><u>22,000</u></b>
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		5,000	1,300	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>135,000</u></b>	<b><u>73,300</u></b>	<b><u>48,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>60,000</u>	<u>43,000</u>
001	Travelling Allowance		120,000	60,000	43,000
A03806	Transportation of Goods		<u>5,000</u>	<u>1,300</u>	<u>1,000</u>
001	Transportation of Goods		5,000	1,300	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001	Conveyance Charges		10,000	12,000	4,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>43,000</u></b>	<b><u>13,300</u></b>	<b><u>13,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>5,000</u>	<u>7,000</u>
001	Stationery		20,000	5,000	7,000
A03902	Printing and Publication		<u>5,000</u>		
001	Printing and publication		5,000		
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>13,000</u>	<u>3,300</u>	<u>4,000</u>
001	Others		13,000	3,300	4,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,586,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,586,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,586,800	1,000

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>MR4395</b>	<b>Regional Institutes for Teachers Education (Male) Mardan</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>18,000</u>	<u>4,500</u>	<u>7,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>2,500</u>	<u>4,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>2,500</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	2,500	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>2,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		8,000	2,000	3,000
<b>Regional Institutes for Teachers Education (Male) Mardan</b>			<b>20,208,400</b>	<b>21,329,800</b>	<b>7,210,000</b>

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**ELEMENTARY AND SECONDARY EDUCATION**

**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,591,100</u></b>	<b><u>23,827,900</u></b>	<b><u>8,733,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>32</b>	<b><u>13,426,300</u></b>	<b><u>16,375,500</u></b>	<b><u>6,042,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>15</b>	<b><u>10,271,600</u></b>	<b><u>12,613,500</u></b>	<b><u>4,691,000</u></b>
A01101	Total Basic Pay Of Officer	13	15	<u>10,271,600</u>	<u>12,581,900</u>	<u>4,680,000</u>
P070	Principal (BPS-20)	1	1	1,345,200		529,000
C122	Chief Instructor (BPS-19)		1			237,000
I018	Instructor (BPS-19)	4	7	4,100,300		2,489,000
I018	Instructor (BPS-18)	3	3	2,216,200		756,000
D072	Director Of Physical Education (BPS-17)	1		573,600		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		127,000
L033	Librarian (BPS-17)	1	1	917,900		378,000
A057	Assistant (BPS-16)	1	1	414,600		164,000
S578	Senior Qaria (BPS-16)	1		385,000		
A01102	Personal pay				31,600	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>17</b>	<b><u>3,154,700</u></b>	<b><u>3,762,000</u></b>	<b><u>1,351,000</u></b>
A01151	Total Basic Pay Other Staff	16	17	<u>3,145,700</u>	<u>3,732,900</u>	<u>1,347,000</u>
D106	Drawing Master (BPS-15)	1		399,200		
S575	Senior Drawing Master (BPS-15)		1			164,000
S578	Senior Qaria (BPS-15)		1			158,000
S035	Senior Clerk (BPS-14)	1	1	359,500		148,000
H062	Hostel Superintendent (BPS-10)	1	1	371,400		51,000
P088	Projectionist (BPS-09)	1	1	345,300		135,000
D112	Driver (BPS-06)	1	1	110,100		44,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>						
B013	Bearer	(BPS-03)	1	1	181,900		74,000
C002	Caller	(BPS-03)	1	1	93,200		49,000
C057	Chowkidar	(BPS-03)	3	3	372,800		152,000
C095	Cook	(BPS-03)	2	2	232,700		96,000
M010	Mali	(BPS-03)	1	1	181,900		72,000
N005	Naib Qasid	(BPS-03)	1	1	181,900		72,000
S162	Sweeper	(BPS-03)	2	2	315,800		132,000
A01152	Personal pay				9,000	29,100	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,164,800</u></b>	<b><u>7,452,400</u></b>	<b><u>2,691,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,663,800</u></b>	<b><u>6,952,400</u></b>	<b><u>2,515,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	5,000
A01202	House Rent Allowance				878,500	1,106,200	394,000
A01203	Conveyance Allowance				1,068,900	1,104,500	416,000
A01207	Washing Allowance				12,600	10,800	4,000
A01208	Dress Allowance				10,800	9,000	4,000
A0120D	Integrated Allowance				5,400	5,400	2,000
A0120E	Housing Subsidy Allowance				259,400	173,300	86,000
A0120X	Adhoc Allowance - 2010				1,814,300		
A01217	Medical Allowance				790,400	838,200	301,000
A0121T	Adhoc Relief Allowance 2013				349,500	371,700	129,000
A01224	Entertainment Allowance				13,200	42,000	4,000
A0122C	Adhoc Relief Allowance - 2015				236,700	299,100	88,000
A0122M	Adhoc Relief Allowance 2016				1,209,100	1,308,600	468,000
A0122Y	Ad-hoc Relief Allowance 2017					1,638,600	604,000
A01270	Other					<u>30,000</u>	<u>10,000</u>
001	Others					30,000	10,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>500,000</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				
A01278	Leave Salary		<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001	Leave Salary		500,000	500,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>465,000</u></b>	<b><u>458,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		4,000	4,000	1,000
A03202	Telephone and Trunk Call		36,000	36,000	13,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>304,000</u></b>	<b><u>295,000</u></b>	<b><u>85,000</u></b>
A03301	Gas		116,000	116,000	30,000
A03302	Water		34,000	25,000	8,000
A03303	Electricity		<u>154,000</u>	<u>154,000</u>	<u>47,000</u>
001	Electricity		154,000	154,000	47,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>90,000</u></b>	<b><u>92,000</u></b>	<b><u>36,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001	Travelling Allowance		80,000	80,000	33,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	12,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001	Stationery		12,000	12,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001	Others		15,000	15,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,371,700</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,371,700</u></b>	<b><u>1,000</u></b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5205</b>	<b>Regional Institutes for Teachers Education (Female) Peshawar</b>				
A04114	Superannuation Encashment of L.P.R			2,371,700	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000	500,000	167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>6,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Female) Peshawar</b>			<b>21,576,100</b>	<b>27,177,600</b>	<b>9,052,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,811,600</u></b>	<b><u>24,062,500</u></b>	<b><u>8,315,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>14,828,200</u></b>	<b><u>16,401,600</u></b>	<b><u>5,540,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>11,735,000</u></b>	<b><u>12,720,600</u></b>	<b><u>4,348,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>11,689,400</u>	<u>12,666,100</u>	<u>4,319,000</u>
P070	Principal (BPS-20)	1	1	1,210,200		485,000
C122	Chief Instructor (BPS-19)		1			244,000
I018	Instructor (BPS-19)	2	2	2,080,900		830,000
I018	Instructor (BPS-18)	7	7	5,486,800		1,867,000
L033	Librarian (BPS-18)	1	1	958,700		383,000
D072	Director Of Physical Education (BPS-17)	1		712,600		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		145,000
A057	Assistant (BPS-16)	1	1	414,600		164,000
S575	Senior Drawing Master (BPS-16)	1	1	506,800		201,000
A01102	Personal pay			45,600	54,500	29,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,093,200</u></b>	<b><u>3,681,000</u></b>	<b><u>1,192,000</u></b>
A01151	Total Basic Pay Other Staff	16	16	<u>3,093,200</u>	<u>3,668,300</u>	<u>1,187,000</u>
S035	Senior Clerk (BPS-14)	1	1	347,700		138,000
Q001	Qari (BPS-12)	1	1	297,200		118,000
J013	Junior Clerk (BPS-11)	1	1	265,000		105,000
H062	Hostel Superintendent (BPS-10)	1	1	126,900		42,000
P088	Projectionist (BPS-09)	1	1	316,100		126,000
D112	Driver (BPS-06)	1	1	267,300		106,000
B013	Bearer (BPS-03)	1	1	122,200		49,000

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>					
C057	Chowkidar	(BPS-03)	2	2	273,500	109,000
C095	Cook	(BPS-03)	2	2	299,100	119,000
M010	Mali	(BPS-03)	1	1	126,100	50,000
N005	Naib Qasid	(BPS-03)	2	2	310,500	124,000
S162	Sweeper	(BPS-03)	2	2	341,600	101,000
A01152	Personal pay				12,700	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,983,400</u></b>	<b><u>7,660,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,382,400</u></b>	<b><u>7,436,500</u></b>
A01201	Senior Post Allowance				15,000	5,000
A01202	House Rent Allowance				1,117,200	408,000
A01203	Conveyance Allowance				1,285,500	429,000
A01207	Washing Allowance				12,600	4,000
A01208	Dress Allowance				10,800	4,000
A0120D	Integrated Allowance				10,800	4,000
A0120E	Housing Subsidy Allowance				428,700	143,000
A0120X	Adhoc Allowance - 2010				2,111,900	
A01217	Medical Allowance				913,800	301,000
A0121T	Adhoc Relief Allowance 2013				1,187,400	136,000
A01224	Entertainment Allowance				19,200	6,000
A01229	Special compensatory allowance					75,100
A0122C	Adhoc Relief Allowance - 2015				799,300	93,000
A0122M	Adhoc Releif Allowance 2016				1,469,000	476,000
A0122Y	Ad-hoc Relief Allowance 2017					1,640,100
A01238	Charge allowance				1,200	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>601,000</u></b>	<b><u>224,400</u></b>
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



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>257,000</u></b>	<b><u>971,200</u></b>	<b><u>124,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>25,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		60,000	60,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000</u></b>	<b><u>245,700</u></b>	<b><u>29,000</u></b>
A03301	Gas			129,500	10,000
A03303	Electricity			<u>112,200</u>	<u>17,000</u>
001	Electricity			112,200	17,000
A03304	Hot and Cold Weather Charges		4,000	4,000	2,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>132,000</u></b>	<b><u>604,500</u></b>	<b><u>51,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>592,500</u>	<u>47,000</u>
001	Travelling Allowance		120,000	592,500	47,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Transportation of Goods		2,000	2,000	1,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		10,000	10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>19,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>12,000</u>
001	Stationery		35,000	35,000	12,000
A03905	Newspapers Periodicals and Books		5,000	5,000	2,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Others		16,000	16,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,424,400</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,424,400</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			2,424,400	1,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>PR5206</b>	<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>500,000</u>		<u>167,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>500,000</u>		<u>167,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Male) Peshawar.</b>			<b>25,588,600</b>	<b>27,478,100</b>	<b>8,613,000</b>

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**091120 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091120</b>	<b>OTHERS</b>					
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,707,900</u></b>	<b><u>16,459,200</u></b>	<b><u>6,004,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,938,000</u></b>	<b><u>11,364,200</u></b>	<b><u>4,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,135,300</u></b>	<b><u>8,607,300</u></b>	<b><u>2,985,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,135,300</u>	<u>8,607,300</u>	<u>2,985,000</u>
P070	Principal (BPS-20)	1	1	715,200		427,000
C122	Chief Instructor (BPS-19)		1			244,000
I018	Instructor (BPS-19)	2	1	1,220,800		354,000
I018	Instructor (BPS-18)	5	6	2,828,300		1,472,000
D072	Director Of Physical Education (BPS-17)	1		318,800		
I060	Instructor (I.T) (BPS-17)	1	1	318,800		191,000
L033	Librarian (BPS-17)	1	1	318,800		127,000
A057	Assistant (BPS-16)	1	1	414,600		170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,802,700</u></b>	<b><u>2,756,900</u></b>	<b><u>1,150,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,802,700</u>	<u>2,756,900</u>	<u>1,150,000</u>
D106	Drawing Master (BPS-15)	1	1	353,200		146,000
S035	Senior Clerk (BPS-14)	1	1	324,200		134,000
Q001	Qari (BPS-12)	1		139,300		
Q005	Qaria (BPS-12)		1			56,000
H062	Hostel Superintendent (BPS-10)	1	1	126,500		51,000
P088	Projectionist (BPS-09)	1	1	320,300		131,000
B013	Bearer (BPS-03)	1	1	164,200		67,000
C057	Chowkidar (BPS-03)	2	2	319,400		131,000
C095	Cook (BPS-03)	2	2	301,600		124,000

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**091120 OTHERS**

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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>						
M010	Mali	(BPS-03)	1	1	150,800	62,000	
N005	Naib Qasid	(BPS-03)	2	2	301,600	124,000	
S162	Sweeper	(BPS-03)	2	2	301,600	124,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,769,900</u></b>	<b><u>5,095,000</u></b>	<b><u>1,869,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,268,900</u></b>	<b><u>4,895,000</u></b>	<b><u>1,693,000</u></b>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				764,200	257,000	
A01203	Conveyance Allowance				1,131,300	373,000	
A01207	Washing Allowance				9,000	3,000	
A01208	Dress Allowance				9,000	3,000	
A0120D	Integrated Allowance				10,800	4,000	
A0120X	Adhoc Allowance - 2010				1,405,400		
A01217	Medical Allowance				597,600	149,000	
A0121T	Adhoc Relief Allowance 2013				255,500	93,000	
A01224	Entertainment Allowance				7,200	3,000	
A0122C	Adhoc Relief Allowance - 2015				168,900	63,000	
A0122M	Adhoc Relief Allowance 2016				893,800	326,000	
A0122Y	Ad-hoc Relief Allowance 2017					413,000	
A01238	Charge allowance				1,200	1,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>501,000</u></b>	<b><u>200,000</u></b>	<b><u>176,000</u></b>
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>200,000</u>	<u>175,000</u>
001	Leave Salary				500,000	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>291,200</u></b>	<b><u>299,100</u></b>	<b><u>84,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>52,000</u></b>	<b><u>35,900</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph				2,000	1,000	
A03202	Telephone and Trunk Call				50,000	13,000	

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>152,000</u></b>	<b><u>99,000</u></b>	<b><u>34,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>92,000</u>	<u>33,000</u>
001	Electricity		150,000	92,000	33,000
A03304	Hot and Cold Weather Charges		2,000	7,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>63,000</u></b>	<b><u>110,000</u></b>	<b><u>26,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>100,000</u>	<u>23,000</u>
001	Travelling Allowance		55,000	100,000	23,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001	Conveyance Charges		8,000	10,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,200</u></b>	<b><u>54,200</u></b>	<b><u>10,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Stationery		10,000	10,000	4,000
A03905	Newspapers Periodicals and Books		4,200	4,200	1,000
A03970	Others		<u>10,000</u>	<u>40,000</u>	<u>5,000</u>
001	Others		10,000	40,000	5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>178,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>178,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			178,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SU4283</b>	<b>Regional Institutes for Teachers Education (Female) Swabi.</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>6,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201	Furniture and Fixture		10,000	10,000	3,000
<b>Regional Institutes for Teachers Education (Female) Swabi.</b>			<b>15,519,100</b>	<b>16,956,300</b>	<b>6,262,000</b>

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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,625,200</u></b>	<b><u>10,898,600</u></b>	<b><u>5,064,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>7,828,300</u></b>	<b><u>3,248,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,447,200</u></b>	<b><u>2,305,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,447,200</u>	<u>2,305,000</u>
P070	Principal (BPS-20)	1	1	715,200	287,000
C122	Chief Instructor (BPS-19)		1		244,000
I018	Instructor (BPS-19)	1	2	610,400	622,000
I018	Instructor (BPS-18)	5	4	2,750,600	819,000
D072	Director Of Physical Education (BPS-17)	1		318,800	
I060	Instructor (I.T) (BPS-17)	1	1	318,800	127,000
L033	Librarian (BPS-17)	1	1	318,800	127,000
A057	Assistant (BPS-16)	1	1	414,600	79,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,381,100</u></b>	<b><u>943,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,381,100</u>	<u>943,000</u>
D106	Drawing Master (BPS-15)	1	1	170,000	110,000
S035	Senior Clerk (BPS-14)	1	1	371,200	148,000
Q001	Qari (BPS-12)	1		177,700	
Q005	Qaria (BPS-12)		1		56,000
H062	Hostel Superintendent (BPS-10)	1	1	215,300	51,000
P088	Projectionist (BPS-09)	1	1	122,600	49,000
B013	Bearer (BPS-03)	1	1	98,200	39,000
C057	Chowkidar (BPS-03)	2	2	196,400	79,000
C095	Cook (BPS-03)	2	2	253,400	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 2018		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091120</b>	<b>OTHERS</b>						
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>						
M010	Mali	(BPS-03)	1	1	155,300	62,000	
N005	Naib Qasid	(BPS-03)	2	2	310,500	124,000	
S162	Sweeper	(BPS-03)	2	2	310,500	124,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,796,900</u></b>			<b><u>3,686,500</u></b>	<b><u>1,816,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,295,900</u></b>			<b><u>3,686,500</u></b>	<b><u>1,640,000</u></b>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				724,200	534,600	
A01203	Conveyance Allowance				1,023,400	749,100	
A01207	Washing Allowance				9,000	7,500	
A01208	Dress Allowance				9,000	7,500	
A0120D	Integrated Allowance				10,800	10,800	
A0120X	Adhoc Allowance - 2010				1,323,600		
A01217	Medical Allowance				567,300	456,600	
A0121T	Adhoc Relief Allowance 2013				220,200	168,200	
A01224	Entertainment Allowance				19,200	16,500	
A0122C	Adhoc Relief Allowance - 2015				146,200	112,000	
A0122M	Adhoc Relief Allowance 2016				782,800	589,600	
A0122Y	Ad-hoc Relief Allowance 2017					715,100	
A01233	Unattractive Area Allowance				<u>438,000</u>	<u>314,800</u>	
001	Unattractive Area Allowance				438,000	314,800	
A01238	Charge allowance				7,200	4,200	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>			<b><u>176,000</u></b>	
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>175,000</u>	
001	Leave Salary				500,000	175,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>288,000</u></b>			<b><u>303,000</u></b>	<b><u>102,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>12,000</u></b>			<b><u>1,000</u></b>	<b><u>4,000</u></b>
A03201	Postage and Telegraph				2,000	1,000	



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**091120 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
A03202	Telephone and Trunk Call		10,000		3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>30,000</u>		<u>10,000</u>
001	Electricity		30,000		10,000
A03304	Hot and Cold Weather Charges		120,000	120,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>102,000</u></b>	<b><u>150,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001	Travelling Allowance		100,000	150,000	40,000
A03806	Transportation of Goods		<u>2,000</u>		
001	Transportation of Goods		2,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>24,000</u></b>	<b><u>32,000</u></b>	<b><u>8,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Stationery		10,000	10,000	4,000
A03905	Newspapers Periodicals and Books		4,000	4,000	1,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>3,000</u>
001	Others		10,000	18,000	3,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000

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**091120 OTHERS**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091120</b>	<b>OTHERS</b>				
<b>SW4476</b>	<b>Regional Institutes for Teachers Education (Female) Swat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>15,000</u>	<u>5,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>2,000</u>
A13201	Furniture and Fixture		10,000	5,000	2,000
<b>Regional Institutes for Teachers Education (Female) Swat</b>			<b>14,433,200</b>	<b>11,216,600</b>	<b>5,339,000</b>

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**092102 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>98,133,000</u></b>	<b><u>93,954,900</u></b>	<b><u>36,094,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>187</b>	<b>187</b>	<b><u>60,879,800</u></b>	<b><u>62,319,500</u></b>	<b><u>24,952,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>99</b>	<b>99</b>	<b><u>41,424,600</u></b>	<b><u>41,217,000</u></b>	<b><u>17,280,000</u></b>
A01101	Total Basic Pay Of Officer	99	99	<u>41,397,500</u>	<u>40,665,000</u>	<u>17,165,000</u>
D063	Director (BPS-20)	1	1	948,000		258,000
A238	Additional Director (BPS-19)	3	3	2,510,000		1,134,000
D028	Deputy Director (BPS-18)	8	8	5,621,000		2,234,000
A079	Assistant Director (BPS-17)	24	24	12,119,500		5,628,000
C242	Coordinating Engineer (BPS-17)	1	1	728,600		116,000
S166	Superintendent (BPS-17)	5	5	3,017,500		860,000
A057	Assistant (BPS-16)	16	16	7,145,000		2,675,000
A369	Assistant Programmer (BPS-16)	5	5	1,051,800		451,000
C082	Computer Operator (BPS-16)	32	32	6,417,700		2,775,000
S061	Senior Scale Stenographer (BPS-16)	4	4	1,838,400		1,034,000
A01102	Personal pay			27,100	552,000	115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>88</b>	<b>88</b>	<b><u>19,455,200</u></b>	<b><u>21,102,500</u></b>	<b><u>7,672,000</u></b>
A01151	Total Basic Pay Other Staff	88	88	<u>19,428,500</u>	<u>21,054,300</u>	<u>7,634,000</u>
S035	Senior Clerk (BPS-14)	10	10	3,639,500		1,514,000
S115	Stenographer (BPS-14)	4	4	1,970,600		764,000
S136	Sub Engineer (BPS-12)	7		1,042,600		
J013	Junior Clerk (BPS-11)	22	22	5,697,300		2,046,000
S136	Sub Engineer (BPS-11)	1	8	149,000		381,000
P088	Projectionist (BPS-09)	1	1	280,700		116,000
D112	Driver (BPS-06)	12	12	1,776,000		831,000

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**ELEMENTARY AND SECONDARY EDUCATION**

**092102 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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>					
D006	Daftari	(BPS-04)	2	2	362,700	91,000
B006	Behishti	(BPS-03)	1	1	202,800	83,000
C057	Chowkidar	(BPS-03)	2	2	332,600	129,000
N005	Naib Qasid	(BPS-03)	22	22	3,411,300	1,432,000
S162	Sweeper	(BPS-03)	4	4	563,400	247,000
A01152	Personal pay				26,700	25,500
A01156	Total Pay of Contract Staff					<u>22,700</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,253,200</u></b>	<b><u>31,635,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,653,200</u></b>	<b><u>28,435,400</u></b>
A01201	Senior Post Allowance				15,000	18,800
A01202	House Rent Allowance				5,469,500	4,076,900
A01203	Conveyance Allowance				7,669,800	5,332,900
A01207	Washing Allowance				25,800	34,900
A01208	Dress Allowance				9,000	32,300
A0120D	Integrated Allowance				118,800	132,300
A0120E	Housing Subsidy Allowance				1,269,800	1,098,700
A0120X	Adhoc Allowance - 2010				8,344,600	59,500
A01217	Medical Allowance				4,067,200	3,214,500
A0121T	Adhoc Relief Allowance 2013				1,573,300	1,528,300
A01224	Entertainment Allowance				25,200	26,500
A01226	Computer Allowance				117,000	72,100
A01228	Orderly Allowance				144,000	
A01229	Special compensatory allowance					176,800
A0122C	Adhoc Relief Allowance - 2015				1,166,500	1,003,300
A0122M	Adhoc Relief Allowance 2016				5,637,700	5,162,900
A0122Y	Ad-hoc Relief Allowance 2017					6,169,700
A01270	Other					<u>295,000</u>
001	Others					105,000
089	M.Phil Allowance					295,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,600,000</u></b>	<b><u>3,200,000</u></b>

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**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001	Medical Charges		100,000	100,000	37,000
A01278	Leave Salary		<u>1,500,000</u>	<u>3,100,000</u>	<u>267,000</u>
001	Leave Salary		1,500,000	3,100,000	267,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,196,000</u></b>	<b><u>9,488,600</u></b>	<b><u>3,739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>443,000</u></b>
A03201	Postage and Telegraph		400,000	400,000	143,000
A03202	Telephone and Trunk Call		700,000	700,000	300,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,900,000</u></b>	<b><u>1,533,600</u></b>	<b><u>750,000</u></b>
A03301	Gas		500,000		167,000
A03303	Electricity		<u>1,200,000</u>	<u>1,300,000</u>	<u>500,000</u>
001	Electricity		1,200,000	1,300,000	500,000
A03304	Hot and Cold Weather Charges		200,000	233,600	83,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>4,165,000</u></b>	<b><u>4,505,000</u></b>	<b><u>1,694,000</u></b>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>833,000</u>
001	Travelling Allowance		2,000,000	2,000,000	833,000
A03806	Transportation of Goods		<u>100,000</u>	<u>20,000</u>	<u>33,000</u>
001	Transportation of Goods		100,000	20,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,000,000	2,400,000	800,000
A03808	Conveyance Charges		<u>65,000</u>	<u>85,000</u>	<u>28,000</u>
001	Conveyance Charges		65,000	85,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,031,000</u></b>	<b><u>2,350,000</u></b>	<b><u>852,000</u></b>
A03901	Stationery		<u>800,000</u>	<u>1,300,000</u>	<u>433,000</u>
001	Stationery		800,000	1,300,000	433,000

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**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
A03903	Conference/Seminars/Workshops/ Symposia		1,000		3,000
A03905	Newspapers Periodicals and Books		40,000	40,000	17,000
A03906	Uniforms and Protective Clothing		40,000	40,000	15,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Advertising and Publicity		500,000	500,000	167,000
A03917	Law Charges		400,000	150,000	133,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others		<u>250,000</u>	<u>320,000</u>	<u>83,000</u>
001	Others		250,000	320,000	83,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>3,460,000</b></u>	<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>3,460,000</b></u>	<u><b>400,000</b></u>
A04114	Superannuation Encashment of L.P.R			3,460,000	400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>1,001,000</b></u>	<u><b>500,000</b></u>	<u><b>733,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>1,001,000</b></u>	<u><b>500,000</b></u>	<u><b>733,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	500,000	333,000
A05270	To Others		<u>1,000</u>		<u>400,000</u>
001	To Others		1,000		400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>60,000</b></u>	<u><b>50,000</b></u>	<u><b>26,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>20,000</b></u>
A09203	I.T. Equipment		50,000	50,000	20,000

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**092102 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>PR5207</b>	<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>5,000</u>		<u>3,000</u>
A09501	Transport		<u>5,000</u>		<u>3,000</u>
001	Transport		5,000		3,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>5,000</u>		<u>3,000</u>
A09601	Plant and Machinery		<u>5,000</u>		<u>3,000</u>
001	Plant and Machinery		5,000		3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>540,000</u>	<u>900,000</u>	<u>183,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
A13001	Transport		<u>250,000</u>	<u>600,000</u>	<u>83,000</u>
001	Transport		250,000	600,000	83,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>300,000</u>	<u>83,000</u>
001	Machinery and Equipment		250,000	300,000	83,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>		<u>17,000</u>
A13201	Furniture and Fixture		40,000		17,000
<b>Directorate of Elementary &amp; Secondary Education Peshawar.</b>			<b>108,930,000</b>	<b>108,353,500</b>	<b>41,175,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2018-2019	2017-2018	2017-2018	
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,788,900</u></b>	<b><u>50,827,200</u></b>	<b><u>17,516,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>79</u></b>	<b><u>79</u></b>	<b><u>30,858,400</u></b>	<b><u>12,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>33</u></b>	<b><u>34</u></b>	<b><u>22,222,300</u></b>	<b><u>8,700,000</u></b>
A01101	Total Basic Pay Of Officer	<u>33</u>	<u>34</u>	<u>21,610,300</u>	<u>8,514,000</u>
D063	Director (BPS-20)	1	1	1,319,000	451,000
A238	Additional Director (BPS-19)	3	3	3,029,200	1,220,000
D615	Director Physical Education & Sports (BPS-19)		1		228,000
S144	Subject Specialist (BPS-19)	1	1	917,600	378,000
A164	Audiovisual Officer (BPS-18)	1	1	399,500	332,000
D028	Deputy Director (BPS-18)	1	1	399,500	160,000
L033	Librarian (BPS-18)	1	1	399,500	378,000
S144	Subject Specialist (BPS-18)	10	10	7,618,800	2,795,000
A079	Assistant Director (BPS-17)	3	2	2,054,600	607,000
S166	Superintendent (BPS-17)	1	1	619,900	302,000
S215	Systems Analyst (BPS-17)	1	1	504,100	127,000
A007	Accounts Officer (BPS-16)	1	1	712,600	292,000
A057	Assistant (BPS-16)	3	3	1,259,100	517,000
A166	Audit Officer (BPS-16)	1	1	318,800	127,000
B050	Budget & Accounts Officer (BPS-16)	1	1	768,500	306,000
C082	Computer Operator (BPS-16)	3	4	660,000	38,000
S061	Senior Scale Stenographer (BPS-16)	1	1	629,600	256,000
A01102	Personal pay			612,000	501,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>46</u></b>	<b><u>45</u></b>	<b><u>8,636,100</u></b>	<b><u>3,447,000</u></b>
A01151	Total Basic Pay Other Staff	<u>46</u>	<u>45</u>	<u>8,636,100</u>	<u>3,447,000</u>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT		
	2017-2018	2018-2019	2017-2018	2017-2018	2018		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>						
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,126,800	528,000	
S035	Senior Clerk	(BPS-14)	5	5	1,750,100	720,000	
E091	Evaluator	(BPS-11)	2	2	278,600	111,000	
I038	Instructional Material Specialists	(BPS-11)	2	2	278,600	111,000	
J013	Junior Clerk	(BPS-11)	7	7	1,718,300	634,000	
D012	Data Entry Operator	(BPS-10)	1		131,300		
H062	Hostel Superintendent	(BPS-10)	1	1	126,900	51,000	
P088	Projectionist	(BPS-09)	2	2	245,200	98,000	
A147	Assistant Store Keeper	(BPS-06)	1	1	110,100	45,000	
D112	Driver	(BPS-06)	4	4	576,300	250,000	
B013	Bearer	(BPS-03)	2	2	271,300	111,000	
C057	Chowkidar	(BPS-03)	2	2	228,800	98,000	
C095	Cook	(BPS-03)	2	2	377,100	108,000	
M010	Mali	(BPS-03)	1	1	102,700	42,000	
N005	Naib Qasid	(BPS-03)	8	8	1,187,900	488,000	
S162	Sweeper	(BPS-03)	1	1	126,100	52,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,930,500</u></b>	<b><u>17,044,400</u></b>	<b><u>5,369,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,829,500</u></b>	<b><u>14,916,500</u></b>	<b><u>5,164,000</u></b>
A01201	Senior Post Allowance				15,000		5,000
A01202	House Rent Allowance				2,042,700	1,882,200	667,000
A01203	Conveyance Allowance				3,182,600	2,848,100	1,069,000
A01207	Washing Allowance				9,000	9,800	4,000
A01208	Dress Allowance				5,400	5,400	2,000
A0120D	Integrated Allowance				43,200	43,200	14,000
A0120X	Adhoc Allowance - 2010				4,795,700		
A01217	Medical Allowance				2,116,000	1,864,800	683,000
A0121T	Adhoc Relief Allowance 2013				879,400	788,400	148,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A01224	Entertainment Allowance		7,200	6,000	2,000
A01226	Computer Allowance		54,000	36,400	21,000
A0122C	Adhoc Relief Allowance - 2015		593,500	537,900	185,000
A0122M	Adhoc Relief Allowance 2016		3,085,800	2,750,400	976,000
A0122Y	Ad-hoc Relief Allowance 2017			3,377,800	1,248,000
A01270	Other			<u>766,100</u>	<u>140,000</u>
001	Others				140,000
089	M.Phil Allowance			766,100	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,101,000</u></b>	<b><u>2,127,900</u></b>	<b><u>205,000</u></b>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>1,300,700</u>	<u>37,000</u>
001	Medical Charges		100,000	1,300,700	37,000
A01278	Leave Salary		<u>1,000,000</u>	<u>827,200</u>	<u>167,000</u>
001	Leave Salary		1,000,000	827,200	167,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,613,000</u></b>	<b><u>4,487,000</u></b>	<b><u>1,241,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>73,000</u></b>
A03201	Postage and Telegraph		65,000	65,000	23,000
A03202	Telephone and Trunk Call		150,000	150,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>283,000</u></b>
A03301	Gas		480,000	480,000	160,000
A03303	Electricity		<u>370,000</u>	<u>370,000</u>	<u>123,000</u>
001	Electricity		370,000	370,000	123,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,936,000</u></b>	<b><u>2,911,000</u></b>	<b><u>713,000</u></b>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>2,500,000</u>	<u>533,000</u>
001	Travelling Allowance		1,400,000	2,500,000	533,000
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

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>375,000</u>	<u>167,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	375,000	167,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001	Conveyance Charges		6,000	6,000	3,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>612,000</u></b>	<b><u>511,000</u></b>	<b><u>172,000</u></b>
A03901	Stationery		<u>100,000</u>	<u>125,000</u>	<u>42,000</u>
001	Stationery		100,000	125,000	42,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03905	Newspapers Periodicals and Books		10,000	6,000	2,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>250,000</u>	<u>83,000</u>
001	Advertising and Publicity		400,000	250,000	83,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>100,000</u>	<u>130,000</u>	<u>43,000</u>
001	Others		100,000	130,000	43,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>200,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>200,000</u></b>
A04114	Superannuation Encashment of L.P.R				200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>333,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>	<b><u>900,000</u></b>	<b><u>333,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>900,000</u>	<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	900,000	333,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4335</b>	<b>Directorate of Curriculum &amp; Teacher Education Abbottabad</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A06301	Entertainments & Gifts		1,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>10,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A09203	I.T. Equipment		20,000	20,000	7,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001	Plant and Machinery		5,000	5,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>62,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>42,000</u></b>
A13001	Transport		<u>125,000</u>	<u>125,000</u>	<u>42,000</u>
001	Transport		125,000	125,000	42,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001	Machinery and Equipment		40,000	40,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
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	

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
AD4335	Directorate of Curriculum & Teacher Education Abbottabad				

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	Directorate of Curriculum & Teacher Education Abbottabad		53,607,900	56,419,200	19,363,000
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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A01273	Honoraria		1,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,000</b></u>	<u><b>46,116,200</b></u>	<u><b>7,000</b></u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>2,000</b></u>	<u><b>33,573,900</b></u>	<u><b>2,000</b></u>
A03805	Travelling Allowance		<u>1,000</u>	<u>33,108,900</u>	<u>1,000</u>
001	Travelling Allowance		1,000	33,108,900	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>465,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	465,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>3,000</b></u>	<u><b>12,542,300</b></u>	<u><b>5,000</b></u>
A03901	Stationery			<u>51,200</u>	<u>1,000</u>
001	Stationery			51,200	1,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	973,300	1,000
A03907	Advertising & Publicity			<u>360,000</u>	<u>1,000</u>
001	Advertising and Publicity			360,000	1,000
A03970	Others		<u>1,000</u>	<u>11,157,800</u>	<u>1,000</u>
001	Others		1,000	11,157,800	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>

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

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			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4428</b>	<b>Deputy Director (PEACE) DCTE Abbottabad</b>				
001	Transport		1,000		1,000
<b>Deputy Director (PEACE) DCTE Abbottabad</b>			<b>7,000</b>	<b>46,116,200</b>	<b>9,000</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,025,300</u></b>	<b><u>14,049,400</u></b>	<b><u>5,522,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,741,900</u></b>	<b><u>9,931,000</u></b>	<b><u>3,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,680,200</u></b>	<b><u>6,913,100</u></b>	<b><u>2,886,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,473,800</u>	<u>6,571,100</u>	<u>2,780,000</u>
P070	Principal (BPS-20)		1			383,000
I018	Instructor (BPS-19)		8			2,117,000
P070	Principal (BPS-18)	1		958,700		
I018	Instructor (BPS-17)	8		4,996,700		
L033	Librarian (BPS-17)		1			127,000
A057	Assistant (BPS-16)	1	1	199,600		153,000
L033	Librarian (BPS-16)	1		318,800		
A01102	Personal pay			206,400	342,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,061,700</u></b>	<b><u>3,017,900</u></b>	<b><u>921,000</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>2,061,700</u>	<u>3,017,900</u>	<u>921,000</u>
S035	Senior Clerk (BPS-14)	1	1	159,500		143,000
J013	Junior Clerk (BPS-11)	2	2	395,800		161,000
D006	Daftari (BPS-04)	1	1	222,000		90,000
B013	Bearer (BPS-03)	1	1	199,700		81,000
C057	Chowkidar (BPS-03)	2	2	252,100		104,000
C095	Cook (BPS-03)	1	1	164,100		67,000
N005	Naib Qasid (BPS-03)	2	2	368,200		150,000
S162	Sweeper (BPS-03)	2	2	300,300		125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,283,400</u></b>	<b><u>4,118,400</u></b>	<b><u>1,715,000</u></b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,782,400</u></b>	<b><u>4,089,500</u></b>	<b><u>1,539,000</u></b>
A01201	Senior Post Allowance				5,000
A01202	House Rent Allowance		549,500	496,100	185,000
A01203	Conveyance Allowance		957,400	871,600	319,000
A01207	Washing Allowance		7,200	7,200	2,000
A01208	Dress Allowance		7,200	7,200	2,000
A0120D	Integrated Allowance		16,200	16,200	5,000
A0120X	Adhoc Allowance - 2010		1,357,600		
A01217	Medical Allowance		604,300	551,000	200,000
A0121T	Adhoc Relief Allowance 2013		240,700	229,100	84,000
A0122C	Adhoc Relief Allowance - 2015		183,700	154,300	58,000
A0122M	Adhoc Relief Allowance 2016		858,600	792,400	298,000
A0122Y	Ad-hoc Relief Allowance 2017			964,400	381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>28,900</u></b>	<b><u>176,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>28,900</u>	<u>1,000</u>
001	Medical Charges		1,000	28,900	1,000
A01278	Leave Salary		<u>500,000</u>		<u>175,000</u>
001	Leave Salary		500,000		175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>238,000</u></b>	<b><u>628,500</u></b>	<b><u>100,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>37,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>33,000</u>
001	Electricity		80,000	80,000	33,000
A03304	Hot and Cold Weather Charges		9,000	9,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>110,000</u></b>	<b><u>500,000</u></b>	<b><u>47,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
A03805	Travelling Allowance		<u>110,000</u>	<u>500,000</u>	<u>47,000</u>
001	Travelling Allowance		110,000	500,000	47,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>34,000</u></b>	<b><u>34,500</u></b>	<b><u>14,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Stationery		15,000	15,000	6,000
A03905	Newspapers Periodicals and Books		4,000	4,500	2,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001	Others		15,000	15,000	6,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>167,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>167,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		167,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001	Machinery and Equipment		10,000	10,000	4,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	4,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4227</b>	<b>Government College of Physical Education Karak</b>				
<b>Government College of Physical Education Karak</b>			<b>14,783,300</b>	<b>14,697,900</b>	<b>5,798,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,031,500</u></b>	<b><u>50,440,500</u></b>	<b><u>23,965,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>101</u></b>	<b><u>101</u></b>	<b><u>34,796,800</u></b>	<b><u>33,592,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>52</u></b>	<b><u>52</u></b>	<b><u>24,101,700</u></b>	<b><u>21,196,700</u></b>
A01101	Total Basic Pay Of Officer	<u>52</u>	<u>52</u>	<u>24,101,700</u>	<u>21,196,700</u>
D063	Director (BPS-20)	1	1	715,200	521,000
D028	Deputy Director (BPS-19)	2	2	1,988,800	793,000
S044	Senior Instructor (BPS-19)	1	1	948,000	366,000
L033	Librarian (BPS-18)	1	1	985,100	275,000
S044	Senior Instructor (BPS-18)	10	10	7,500,000	2,854,000
A079	Assistant Director (BPS-17)	1	1	527,300	311,000
B050	Budget & Accounts Officer (BPS-17)		1		265,000
S144	Subject Specialist (BPS-17)	5	5	2,659,400	1,085,000
S166	Superintendent (BPS-17)	1	1	550,400	176,000
A057	Assistant (BPS-16)	1	1	445,300	170,000
A335	Accountant Cum Superintendent (BPS-16)	1	1	445,300	143,000
B050	Budget & Accounts Officer (BPS-16)	1		596,800	
C082	Computer Operator (BPS-16)	1	1	191,000	140,000
I018	Instructor (BPS-16)	6	6	2,682,300	998,000
P084	Programmer (BPS-16)	1	1	777,500	170,000
T075	Teachers Trainer (BPS-16)	19	19	3,089,300	3,237,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>49</u></b>	<b><u>49</u></b>	<b><u>10,695,100</u></b>	<b><u>12,396,200</u></b>
A01151	Total Basic Pay Other Staff	<u>49</u>	<u>49</u>	<u>10,695,100</u>	<u>12,396,200</u>
J024	Junior Scale Stenographer (BPS-14)	3	3	1,369,300	559,000

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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		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>						
S035	Senior Clerk	(BPS-14)	6	6	2,121,300	872,000	
S282	Stenographer/ Computer Operator	(BPS-12)	2	2	278,600	280,000	
A005	Accountant	(BPS-11)	1	1	131,300	105,000	
C011	Care Taker	(BPS-11)	1	1	383,000	157,000	
I038	Instructional Material Specialists	(BPS-11)	4	4	393,900	421,000	
J013	Junior Clerk	(BPS-11)	2	2	600,100	235,000	
T012	Technician	(BPS-11)	1	1	397,700	105,000	
H062	Hostel Superintendent	(BPS-10)	1	1	311,800	127,000	
L001	Laboratory Assistant	(BPS-07)	1	1	286,400	117,000	
D112	Driver	(BPS-06)	3	3	575,400	236,000	
B013	Bearer	(BPS-03)	3	3	366,900	224,000	
B122	Bearer (Female)	(BPS-03)	1	1	96,000	74,000	
C057	Chowkidar	(BPS-03)	5	5	792,000	324,000	
C095	Cook	(BPS-03)	1	1	106,600	44,000	
M010	Mali	(BPS-03)	4	4	687,900	290,000	
N005	Naib Qasid	(BPS-03)	7	7	1,296,900	554,000	
S162	Sweeper	(BPS-03)	3	3	500,000	204,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>22,234,700</u></b>			<b><u>16,847,600</u></b>	<b><u>7,533,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>21,133,700</u></b>			<b><u>15,775,600</u></b>	<b><u>7,166,000</u></b>
A01201	Senior Post Allowance				15,000	5,000	
A01202	House Rent Allowance				3,126,200	1,098,000	
A01203	Conveyance Allowance				4,290,400	1,501,000	
A01207	Washing Allowance				29,000	10,000	
A01208	Dress Allowance				23,600	8,000	
A0120D	Integrated Allowance					13,000	
A0120E	Housing Subsidy Allowance				630,500	112,000	
A0120X	Adhoc Allowance - 2010				5,060,300	5,200	

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
A01217	Medical Allowance		2,379,200	1,707,200	750,000
A0121T	Adhoc Relief Allowance 2013		1,217,800	802,400	375,000
A0121Z	Adhoc Relief Allowance-2014			15,700	
A01224	Entertainment Allowance		19,200	23,900	8,000
A01226	Computer Allowance		18,000	24,000	6,000
A01229	Special compensatory allowance			193,900	17,000
A0122C	Adhoc Relief Allowance - 2015		962,100	643,000	381,000
A0122M	Adhoc Relief Allowance 2016		3,362,400	2,715,800	1,105,000
A0122Y	Ad-hoc Relief Allowance 2017			3,327,300	1,637,000
A01233	Unattractive Area Allowance			<u>500</u>	
001	Unattractive Area Allowance			500	
A01270	Other			<u>585,200</u>	<u>140,000</u>
001	Others			585,200	140,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,101,000</b></u>	<u><b>1,072,000</b></u>	<u><b>367,000</b></u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>72,000</u>	<u>33,000</u>
001	Medical Charges		100,000	72,000	33,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>333,000</u>
001	Leave Salary		1,000,000	1,000,000	333,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>2,121,000</b></u>	<u><b>89,404,200</b></u>	<u><b>783,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>160,000</b></u>	<u><b>101,000</b></u>	<u><b>57,000</b></u>
A03201	Postage and Telegraph		40,000		17,000
A03202	Telephone and Trunk Call		120,000	101,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>835,000</b></u>	<u><b>1,039,600</b></u>	<u><b>307,000</b></u>
A03301	Gas		150,000	527,600	60,000
A03303	Electricity		<u>600,000</u>	<u>414,600</u>	<u>217,000</u>
001	Electricity		600,000	414,600	217,000
A03304	Hot and Cold Weather Charges		85,000	97,400	30,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b>222,300</b>	<b>1,000</b>
A03603	Registration			222,300	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>685,000</b>	<b>49,880,000</b>	<b>259,000</b>
A03805	Travelling Allowance		300,000	49,300,000	117,000
001	Travelling Allowance		300,000	49,300,000	117,000
A03806	Transportation of Goods		5,000	105,000	1,000
001	Transportation of Goods		5,000	105,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		350,000	450,000	133,000
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	450,000	133,000
A03808	Conveyance Charges		30,000	25,000	8,000
001	Conveyance Charges		30,000	25,000	8,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>441,000</b>	<b>38,161,300</b>	<b>159,000</b>
A03901	Stationery		120,000	3,114,000	43,000
001	Stationery		120,000	3,114,000	43,000
A03902	Printing and Publication		20,000	7,720,000	3,000
001	Printing and publication		20,000	7,720,000	3,000
A03903	Conference/Seminars/Workshops/ Symposia			9,561,000	1,000
A03905	Newspapers Periodicals and Books		7,000	7,000	3,000
A03906	Uniforms and Protective Clothing		12,000	12,000	4,000
A03907	Advertising & Publicity		150,000	307,300	53,000
001	Advertising and Publicity		150,000	307,300	53,000
A03917	Law Charges		1,000		1,000
A03919	Payments to Other for Service Rendered		1,000	9,810,000	1,000
001	Payments to Others for Service Rendered		1,000	9,810,000	1,000
A03970	Others		130,000	7,630,000	50,000
001	Others		130,000	7,630,000	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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>532,700</u>	<u>168,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>532,700</u>	<u>168,000</u>
A04106	Reimbursement of medical charges to pensioners			13,900	1,000
A04114	Superannuation Encashment of L.P.R			518,800	167,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000,000</u>		<u>333,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>		<u>333,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>333,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		333,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>15,000</u>	<u>428,796,900</u>	<u>39,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>424,710,000</u>	<u>3,000</u>
A09203	I.T. Equipment		5,000	424,710,000	3,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>5,000</u>	<u>86,900</u>	<u>33,000</u>
A09501	Transport		<u>5,000</u>	<u>86,900</u>	<u>33,000</u>
001	Transport		5,000	86,900	33,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>5,000</u>	<u>4,000,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>4,000,000</u>	<u>3,000</u>
001	Plant and Machinery		5,000	4,000,000	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>220,000</u>	<u>323,200</u>	<u>80,000</u>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5209</b>	<b>Provincial Institute for Teachers Education Peshawar.</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100,000</u>	<u>83,200</u>	<u>40,000</u>
A13001	Transport		<u>100,000</u>	<u>83,200</u>	<u>40,000</u>
001	Transport		100,000	83,200	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>220,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>220,000</u>	<u>33,000</u>
001	Machinery and Equipment		100,000	220,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		20,000	20,000	7,000
<b>Provincial Institute for Teachers Education Peshawar.</b>			<b>60,387,500</b>	<b>569,497,500</b>	<b>25,368,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD5179</b>	<b>Directorate of Curriculum &amp; Teacher</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>225,200,400</u>	<u>5,000</u>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>2,350,000</u>	<u>2,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>1,000</u>
001	Travelling Allowance			2,000,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>222,850,400</u>	<u>3,000</u>
A03901	Stationery			<u>150,000</u>	<u>1,000</u>
001	Stationery			150,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,000
A03970	Others			<u>221,700,400</u>	<u>1,000</u>
001	Others			221,700,400	1,000
<b>Directorate of Curriculum &amp; Teacher</b>				<b>225,200,400</b>	<b>5,000</b>

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>128,606,200</u>	<u>105,286,200</u>	<u>48,235,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>189</b>	<b>189</b>	<u>65,597,500</u>	<u>59,614,700</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>100</b>	<b>100</b>	<u>49,083,500</u>	<u>44,810,900</u>
A01101	Total Basic Pay Of Officer	<u>100</u>	<u>100</u>	<u>48,730,800</u>	<u>44,382,600</u>
C181	Consultant (Special)	2	2	2,400,000	987,000
S014	Secretary (BPS-20)	1	1	850,200	351,000
S247	Special Secretary (BPS-20)	1	1	1,099,000	450,000
A018	Additional Secretary (BPS-19)	2	2	1,773,700	724,000
C049	Chief Planning Officer (BPS-19)	1	1	1,040,500	423,000
D063	Director (BPS-19)	1	1	585,500	241,000
D576	Director IT (BPS-19)	1	1	593,000	244,000
A167	Audit Officer (Internal) (BPS-18)	1	1	716,300	293,000
D028	Deputy Director (BPS-18)	1	1	687,500	282,000
D052	Deputy Secretary (BPS-18)	4	4	3,066,800	1,254,000
D401	Deputy Director - IT (BPS-18)	1	1	687,500	282,000
S058	Senior Planning Officer (BPS-18)	3	3	1,918,500	787,000
A007	Accounts Officer (BPS-17)	1	1	550,400	226,000
A060	Assistant Accounts Officer (BPS-17)	1	1	782,000	318,000
D379	Deputy Database Administrator (BPS-17)	1	1	365,200	151,000
G048	GIS-Cum-Web Designer (BPS-17)	1	1	550,400	226,000
M084	Monitoring Officer (BPS-17)	3	3	1,975,900	806,000
N036	Net Work Administrator (BPS-17)	1	1	481,000	198,000
P038	Planning Officer (BPS-17)	5	5	2,257,800	930,000
P075	Private Secretary (BPS-17)	2	2	496,000	254,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
P244	Programmer/R. Officer	(BPS-17)	1	1	457,800		188,000
S022	Section Officer	(BPS-17)	13	13	8,056,500		3,292,000
S112	Statistical Officer	(BPS-17)	1	1	342,000		142,000
S166	Superintendent	(BPS-17)	7	7	3,677,700		1,509,000
A057	Assistant	(BPS-16)	17	17	5,700,400		2,340,000
C082	Computer Operator	(BPS-16)	13	13	3,594,000		1,484,000
P021	Personal Assistant	(BPS-16)	4	4	925,700		426,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	2,551,600		1,077,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	547,900		226,000
A01102	Personal pay					131,900	
A01103	Special Pay				245,500	131,900	91,000
A01105	Qualification Pay				107,200	59,500	36,000
A01106	Total Pay of contract officer					<u>105,000</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>16,514,000</u></b>	<b><u>14,803,800</u></b>	<b><u>6,746,000</u></b>
A01151	Total Basic Pay Other Staff		<u>89</u>	<u>89</u>	<u>16,514,000</u>	<u>14,803,800</u>	<u>6,746,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	335,900		137,000
J024	Junior Scale Stenographer	(BPS-14)	19	19	5,029,700		2,064,000
S035	Senior Clerk	(BPS-14)	4	4	1,073,200		440,000
J013	Junior Clerk	(BPS-11)	8	8	1,424,400		586,000
D482	Driver cum Supervisor	(BPS-08)	2	2	412,100		168,000
S396	Senior Driver	(BPS-07)	3	3	562,900		229,000
D112	Driver	(BPS-06)	10	10	1,499,300		613,000
D006	Daftari	(BPS-04)	1	1	145,600		59,000
Q004	Qasid	(BPS-04)	2	2	357,500		145,000
B006	Behishti	(BPS-03)	1	1	130,000		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>						
C057	Chowkidar	(BPS-03)	3	3	399,600		163,000
F001	Farash	(BPS-03)	1	1	181,900		74,000
N005	Naib Qasid	(BPS-03)	33	33	4,793,300		1,947,000
S162	Sweeper	(BPS-03)	1	1	168,600		68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>63,008,700</b>	<b>45,671,500</b>	<b>21,251,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>61,148,700</b>	<b>44,568,000</b>	<b>20,781,000</b>
A01201	Senior Post Allowance				15,000	9,500	5,000
A01202	House Rent Allowance				6,156,100	3,959,100	2,052,000
A01203	Conveyance Allowance				7,308,000	5,466,100	2,436,000
A01207	Washing Allowance				24,000	29,100	8,000
A01208	Dress Allowance					22,200	7,000
A0120D	Integrated Allowance				126,000	185,300	42,000
A0120E	Housing Subsidy Allowance				461,100	530,200	169,000
A0120N	Special allowances @ 30% of basic pay for Secretar				19,481,000	17,062,800	7,793,000
A0120X	Adhoc Allowance - 2010				10,930,200	25,100	
A01217	Medical Allowance				4,353,800	3,346,300	1,451,000
A0121T	Adhoc Relief Allowance 2013				3,321,500	1,600,600	1,107,000
A0121Z	Adhoc Relief Allowance-2014					9,100	
A01224	Entertainment Allowance				31,200	25,900	11,000
A01226	Computer Allowance				294,000	159,000	103,000
A01228	Orderly Allowance				144,000	98,000	48,000
A0122C	Adhoc Relief Allowance - 2015				1,729,100	974,100	577,000
A0122M	Adhoc Relief Allowance 2016				6,492,700	4,801,500	2,164,000
A0122Y	Ad-hoc Relief Allowance 2017					5,799,100	2,674,000
A01238	Charge allowance				1,000	85,500	1,000
A01239	Special allowance					<u>24,400</u>	
001	Special Allowance					24,400	
A01241	Utility allowance for electricity				240,000	200,000	80,000
A01250	Incentive Allowance				<u>40,000</u>	<u>35,100</u>	<u>13,000</u>
001	Incentive Allowance				40,000	35,100	13,000
A01270	Other					<u>120,000</u>	<u>40,000</u>
001	Others						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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
089	M.Phil Allowance			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,860,000</u></b>	<b><u>1,103,500</u></b>	<b><u>470,000</u></b>
A01271	Overtime Allowance		360,000	310,000	120,000
A01274	Medical Charges		<u>500,000</u>		<u>183,000</u>
001	Medical Charges		500,000		183,000
A01278	Leave Salary		<u>1,000,000</u>	<u>793,500</u>	<u>167,000</u>
001	Leave Salary		1,000,000	793,500	167,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>14,206,300</u></b>	<b><u>147,409,800</u></b>	<b><u>5,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>3,000,000</u></b>	<b><u>2,800,000</u></b>	<b><u>1,006,000</u></b>
A03201	Postage and Telegraph		500,000	500,000	173,000
A03202	Telephone and Trunk Call		2,500,000	2,300,000	833,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>200,000</u></b>	<b><u>83,000</u></b>
A03304	Hot and Cold Weather Charges		250,000	200,000	83,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>69,000</u></b>	<b><u>3,000</u></b>
A03603	Registration		10,000	69,000	3,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,605,000</u></b>	<b><u>7,300,000</u></b>	<b><u>2,273,000</u></b>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>3,000,000</u>	<u>833,000</u>
001	Travelling Allowance		2,000,000	3,000,000	833,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,500,000</u>	<u>4,200,000</u>	<u>1,400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		3,500,000	4,200,000	1,400,000
A03808	Conveyance Charges		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	Conveyance Charges		100,000	100,000	40,000
A03809	CNG Charges (Govt)		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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>5,341,300</u></b>	<b><u>137,040,800</u></b>	<b><u>2,231,000</u></b>
A03901	Stationery		<u>1,800,000</u>	<u>2,400,000</u>	<u>800,000</u>
001	Stationery		1,800,000	2,400,000	800,000
A03902	Printing and Publication		<u>400,000</u>	<u>500,000</u>	<u>167,000</u>
001	Printing and publication		400,000	500,000	167,000
A03903	Conference/Seminars/Workshops/ Symposia				33,000
A03905	Newspapers Periodicals and Books		160,000	160,000	53,000
A03906	Uniforms and Protective Clothing		80,000	80,000	27,000
A03907	Advertising & Publicity		<u>2,500,000</u>	<u>102,370,800</u>	<u>1,000,000</u>
001	Advertising and Publicity		2,500,000	102,370,800	1,000,000
A03917	Law Charges		100,000	50,000	33,000
A03919	Payments to Other for Service Rendered		<u>1,300</u>	<u>30,780,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,300	30,780,000	1,000
A03970	Others		<u>300,000</u>	<u>700,000</u>	<u>117,000</u>
001	Others		300,000	700,000	117,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,225,000</u></b>	<b><u>167,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,225,000</u></b>	<b><u>167,000</u></b>
A04114	Superannuation Encashment of L.P.R			2,225,000	167,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,201,000</u></b>	<b><u>911,855,600</u></b>	<b><u>401,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,201,000</u></b>	<b><u>911,855,600</u></b>	<b><u>401,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		400,000
A05270	To Others		<u>1,000</u>	<u>911,855,600</u>	<u>1,000</u>
001	To Others		1,000	42,633,600	1,000
157	Grant for talented students..			1,000,000	
227	Grant to Elementary Education Foundation.			868,222,000	

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>300,000</u>	<u>600,000</u>	<u>133,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>300,000</u>	<u>600,000</u>	<u>133,000</u>
A06301	Entertainments & Gifts		300,000	600,000	133,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>20,000</u>	<u>5,431,200</u>	<u>40,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>50,000</u>	<u>17,000</u>
A09203	I.T. Equipment		5,000	50,000	17,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>5,000</u>	<u>3,452,100</u>	<u>17,000</u>
A09501	Transport		<u>5,000</u>	<u>3,452,100</u>	<u>17,000</u>
001	Transport		5,000	3,452,100	17,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Plant and Machinery		5,000	3,000	3,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>5,000</u>	<u>1,929,100</u>	<u>3,000</u>
A09701	Furniture and fixtures		<u>5,000</u>	<u>1,929,100</u>	<u>3,000</u>
001	Furniture & Fixture		5,000	1,929,100	3,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,350,000</u>	<u>1,700,000</u>	<u>500,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>600,000</u>	<u>900,000</u>	<u>233,000</u>
A13001	Transport		<u>600,000</u>	<u>900,000</u>	<u>233,000</u>
001	Transport		600,000	900,000	233,000



**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5210</b>	<b>Secretary Elementary &amp; Secondary Education Department.</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001	Machinery and Equipment		600,000	600,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>150,000</u>	<u>200,000</u>	<u>67,000</u>
A13201	Furniture and Fixture		150,000	200,000	67,000
<b>Secretary Elementary &amp; Secondary Education Department.</b>			<b>145,683,500</b>	<b>1,174,507,800</b>	<b>55,072,000</b>

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ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>62,518,000</u></b>		<b><u>21,881,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>62,518,000</u></b>		<b><u>21,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>62,518,000</u></b>		<b><u>21,881,000</u></b>
A01270	Other		<u>62,518,000</u>		<u>21,881,000</u>
086	L.S. for Pay increase		62,518,000		21,881,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,092,634,000</u></b>	<b><u>1,453,814,700</u></b>	<b><u>1,749,678,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>964,120,000</u></b>	<b><u>601,907,500</u></b>	<b><u>269,330,000</u></b>
A03801	Training - domestic		964,120,000	601,907,500	269,330,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>2,128,514,000</u></b>	<b><u>851,907,200</u></b>	<b><u>1,480,348,000</u></b>
A03921	Unforeseen exp.for disaster preparedness & relief		25,000,000	25,000,000	8,333,000
A03970	Others		<u>2,103,514,000</u>	<u>826,907,200</u>	<u>1,472,015,000</u>
037	L.S. at the disposal of F.D.		608,514,000	300,000,000	333,333,000
170	Communication Strategy		100,000,000	129,200	33,333,000
180	School Quality Managment Initiative (SQMI)		80,000,000	80,000,000	10,000,000
181	Mainstreaming Dyslexic Students		15,000,000	15,000,000	5,000,000
182	Equity Options for Innovative approaches in Education Sector		300,000,000	181,430,000	969,312,000
183	Out of School Childern Strategy Implementation		1,000,000,000	250,348,000	
189	ESED Public Private Partnership Strategy Options for provision of Education Services				121,037,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>299,000,000</u></b>	<b><u>299,000,000</u></b>	<b><u>114,002,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>299,000,000</u></b>	<b><u>299,000,000</u></b>	<b><u>114,002,000</u></b>
A05270	To Others		<u>299,000,000</u>	<u>299,000,000</u>	<u>114,002,000</u>
157	Grant for talented students..		99,000,000	99,000,000	44,000,000
227	Grant to Elementary Education Foundation.		200,000,000	200,000,000	66,667,000

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**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5211</b>	<b>Lumpsum provision at the disposal of Finance Department</b>				
288	District Incentives Programme				3,333,000
290	Provision of Free Text Books				2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>324,050,000</u></b>		<b><u>30,867,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>324,050,000</u></b>		<b><u>30,867,000</u></b>
A09203	I.T. Equipment		324,050,000		30,867,000
	<b>Lumpsum provision at the disposal of Finance Department</b>		<b>3,778,202,000</b>	<b>1,752,814,700</b>	<b>1,916,428,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5913</b>	<b>Provision of Free Text Books (Reg Act)</b>				
	<b>Education Departmen</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>903,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>		<b><u>610,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>		<b><u>512,000</u></b>
A01101	Total Basic Pay Of Officer		3		<u>512,000</u>
P399	Provincial Coordinator	(BPS-18)	1		224,000
S166	Superintendent	(BPS-17)	1		177,000
C082	Computer Operator	(BPS-16)	1		111,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>		<b><u>98,000</u></b>
A01151	Total Basic Pay Other Staff		2		<u>98,000</u>
D112	Driver	(BPS-06)	1		58,000
C057	Chowkidar	(BPS-03)	1		40,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>293,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>287,000</u></b>
A01202	House Rent Allowance				63,000
A01203	Conveyance Allowance				75,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A01217	Medical Allowance				35,000
A0121T	Adhoc Relief Allowance 2013				15,000
A0122C	Adhoc Relief Allowance - 2015				7,000
A0122M	Adhoc RelEIF Allowance 2016				29,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>6,000</u></b>
A01271	Overtime Allowance				6,000

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5913</b>	<b>Provision of Free Text Books (Reg Act) Education Departmen</b>				
					<b>903,000</b>

**NC21073 (046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>09</b>					
<b>096</b>					
<b>0961</b>					
<b>096101</b>					
<b>PR5914</b>					
<b>PR5914</b>					
<b>A01</b>					<u><b>3,613,000</b></u>
<b>A011</b>					<u><b>2,422,000</b></u>
<b>A011-1</b>					<u><b>1,739,000</b></u>
A01101					<u>1,739,000</u>
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1		343,000
A007	Accounts Officer	(BPS-17)	1		177,000
M229	Monitoring & Evaluation Officer (Technical)	(BPS-17)	5		887,000
A057	Assistant	(BPS-16)	3		332,000
<b>A011-2</b>					<u><b>683,000</b></u>
A01151					<u>683,000</u>
D112	Driver	(BPS-06)	8		461,000
N005	Naib Qasid	(BPS-03)	4		222,000
<b>A012</b>					<u><b>1,191,000</b></u>
<b>A012-1</b>					<u><b>1,143,000</b></u>
A01202					247,000
A01203					291,000
A01207					5,000
A0120D					7,000
A01217					149,000
A0121T					58,000
A0122C					29,000
A0122M					115,000
A0122Y					242,000
<b>A012-2</b>					<u><b>48,000</b></u>

**NC21073 (046)  
ELEMENTARY AND SECONDARY EDUCATION**

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**096101 SECRETARIAT/POLICY/CURRICULUM**

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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	

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5914</b>	<b>Strengthening of Planning Cell E&amp;SE Department (Reg Act)</b>				

A01271 Overtime Allowance

48,000

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**Strengthening of Planning Cell E&SE Department (Reg Act)**

**3,613,000**

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,485	4,956,270,000	3,357,268,000	377,501,000	1,916,357,000	2,293,858,000
<b>TOTAL</b>	<b>2,485</b>	<b>4,956,270,000</b>	<b>3,357,268,000</b>	<b>377,501,000</b>	<b>1,916,357,000</b>	<b>2,293,858,000</b>



NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>2,293,858,000</b>
<b>Total:</b>		<b>2,293,858,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
	2017-2018	2017-2018	JUL - OCT 2018
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
022101 CIVIL DEFENCE	80,929,000	95,925,720	31,420,000
022101 CIVIL DEFENCE	26,412,000	20,487,040	9,418,000
107102 REHABILITATION AND RESETTLEMENT	4,848,929,000	3,240,855,240	2,253,020,000
<b>TOTAL</b>	<b>4,956,270,000</b>	<b>3,357,268,000</b>	<b>2,293,858,000</b>

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**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
AD4432	Controller Civil Defence Abbottabad	4,042,000	4,793,000	1,532,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)			15,018,000
BD4201	Controller Civil Defence Buner	1,151,000	1,346,000	437,000
BM4174	Controller Civil Defence Battagram	3,037,000	4,314,100	1,137,000
BU4457	Controller Civil Defence Bannu	4,404,000	5,232,370	1,706,000
CA4292	Controller Civil Defence Charsadda	3,486,000	5,328,160	1,333,000
CL4299	Controller Civil Defence Chitral	5,445,000	7,017,600	2,022,000
DA4326	Controller Civil Defence Dir Lower	5,272,500	5,680,500	2,026,000
DI4400	Controller Civil Defence D.I.Khan	4,530,600	4,818,000	1,667,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			15,177,000
DP4215	Controller Civil Defence Dir Upper	5,315,000	6,558,860	2,062,000
HG4179	Controller Civil Defence Hangu	2,831,000	2,835,600	1,037,000
HR4348	Controller Civil Defence Haripur	974,000	1,255,000	377,000
KD4145	Controller Civil Defence Kohistan	1,337,000	1,453,380	474,000
KK4262	Controller Civil Defence Karak	1,460,000	1,387,400	554,000
KO4002	Controller Civil Defence Kohistan Lower	2,864,000	3,299,680	1,625,000
KT4429	Controller Civil Defence Kohat	4,060,000	5,482,700	1,564,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
LK4227	Controller Civil Defence Lakki Marwat	973,400	1,033,200	356,000
MA4360	Controller Civil Defence Mansehra	2,928,500	2,690,180	1,090,000
MD4288	Controller Civil Defence Malakand	3,291,000	3,708,000	1,243,000
MR4399	Controller Civil Defence Mardan	5,522,000	7,016,690	2,186,000
MR4726	Rescue 1122 Mardan	104,031,000	201,781,060	40,565,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)			10,874,000
NR4303	Controller Civil Defence Nowshera	5,262,000	5,921,420	1,945,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)			28,840,000
PR4943	Relief Rehabilitation & Settlement Department	44,215,000	41,079,690	15,803,000
PR4964	Director Relief PDMA	202,312,000	1,202,312,000	400,771,000
PR4976	Civil Defence Provincial	26,412,000	20,487,040	9,418,000
PR4977	Rescue 1122 Peshawar (HeadQuarter)	42,795,000	27,750,390	16,698,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	184,682,000	197,547,280	66,694,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	230,104,000	140,392,820	227,690,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	3,000	429,992,000	1,000
PR5869	Lumpsum at the Disposal of F.D	4,040,787,000	1,000,000,000	1,352,470,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR8013	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			825,000
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			21,304,000
SH4198	Controller Civil Defence Shangla	1,615,000	2,117,600	822,000
SU4335	Controller Civil Defence Swabi	3,832,000	3,779,280	1,298,000
SW4516	Controller Civil Defence Swat	3,985,000	6,167,100	1,710,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)			31,215,000
TG4043	Controller Civil Defence Tor Ghar	1,939,000	1,235,500	730,000
TK4171	Controller Civil Defence Tank	1,372,000	1,454,400	487,000
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)			9,075,000
<b>TOTAL</b>		<b>4,956,270,000</b>	<b>3,357,268,000</b>	<b>2,293,858,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>730,747,000</u></b>	<b><u>626,921,000</u></b>	<b><u>377,501,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>271,915,940</u></b>	<b><u>262,717,800</u></b>	<b><u>189,070,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>77,274,420</u></b>	<b><u>82,371,200</u></b>	<b><u>47,843,000</u></b>
A01101	Basic Pay Of Officer	76,890,420	81,908,100	47,703,000
A01102	Personal pay	292,000	292,100	108,000
A01103	Special Pay	51,000	74,000	18,000
A01105	Qualification Pay	41,000	97,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>194,641,520</u></b>	<b><u>180,346,600</u></b>	<b><u>141,227,000</u></b>
A01151	Basic Pay Other Staff	194,556,820	180,345,600	141,198,000
A01152	Personal pay	3,300	1,000	1,000
A01170	Others	81,400		28,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>458,831,060</u></b>	<b><u>364,203,200</u></b>	<b><u>188,431,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>457,104,560</u></b>	<b><u>358,883,550</u></b>	<b><u>186,872,000</u></b>
A01201	Senior Post Allowance	34,000	15,000	11,000
A01202	House Rent Allowance	25,943,740	20,310,320	14,261,000
A01203	Conveyance Allowance	46,138,970	120,666,360	27,536,000
A01207	Washing Allowance	687,700	517,570	230,000
A01208	Dress Allowance	155,300	135,730	67,000
A0120D	Integrated Allowance	208,700	429,000	84,000
A0120E	Housing Subsidy Allowance	33,894,000	25,301,000	12,748,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,830,000	2,999,000	1,132,000
A0120X	Adhoc Allowance - 2010	112,360,840	512,120	40,000
A01210	Risk Allowance			15,434,000
A01217	Medical Allowance	37,469,060	26,734,440	17,488,000
A01218	Fixed contingent/stationary allowance	300,000	300,000	100,000
A0121A	Ad - hoc Allowance - 2011	270,000	45,000	90,000
A0121B	Health Professional Allowance	360,000	240,000	120,000
A0121M	Adhoc Relief Allowance - 2012	968,000	3,710	324,000
A0121Q	Audit and Accounts Allowance	512,000	534,000	170,000
A0121T	Adhoc Relief Allowance 2013	11,909,840	7,363,710	5,383,000
A0121Z	Adhoc Relief Allowance-2014	4,158,800	81,000	1,387,000
A01224	Entertainment Allowance	33,500	23,600	11,000
A01226	Computer Allowance	1,798,600	1,618,100	1,193,000
A01227	Project allowance	36,480,000	27,856,000	12,768,000

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**RELIEF REHABILITATION AND SETTLEMENT**

	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
	2017-2018	2017-2018	
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01228 Orderly Allowance	158,000	98,000	53,000
A01229 Special compensatory allowance		277,000	92,000
A0122C Adhoc Relief Allowance - 2015	9,398,730	5,522,790	4,052,000
A0122M Adhoc Relief Allowance 2016	19,925,780	23,025,800	11,645,000
A0122N Special Conveyance Allowance to Disabled Employees		21,000	7,000
A0122Y Ad-hoc Relief Allowance 2017		29,352,300	17,354,000
A01233 Unattractive Area Allowance	1,127,000	1,430,000	481,000
A01236 Deputation Allowance	1,492,000	4,623,000	523,000
A01237 Design allowance	186,000	1,000	62,000
A01238 Charge allowance		56,500	19,000
A01241 Utility allowance for electricity	264,000	200,000	88,000
A01250 Incentive Allowance	46,363,000	38,835,000	15,454,000
A01252 Non Practising Allowance	144,000	2,000	48,000
A01253 Science Teaching Allowance		300	
A01266 Disturbance Allowance		300	
A01270 Other	61,533,000	19,752,900	26,417,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,726,500</u></b>	<b><u>5,319,650</u></b>	<b><u>1,559,000</u></b>
A01271 Overtime Allowance	53,000	50,000	18,000
A01273 Honoraria	1,001,000	326,000	352,000
A01274 Medical Charges	123,000	1,311,150	731,000
A01278 Leave Salary	370,500	3,387,500	397,000
A01284 Firewood Allowance	179,000	245,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>4,221,949,200</u></b>	<b><u>2,695,545,600</u></b>	<b><u>1,745,042,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,670,100</u></b>	<b><u>3,304,600</u></b>	<b><u>619,000</u></b>
A03201 Postage and Telegraph	193,100	199,600	71,000
A03202 Telephone and Trunk Call	1,394,000	3,022,000	519,000
A03204 Electronic Communication	1,000	1,000	1,000
A03205 Courier and pilot service	82,000	82,000	28,000
<b>A033 UTILITIES</b>	<b><u>4,976,200</u></b>	<b><u>9,701,900</u></b>	<b><u>2,059,000</u></b>
A03301 Gas	973,100	601,000	201,000
A03302 Water	2,000	3,800	2,000
A03303 Electricity	2,346,100	6,516,000	1,252,000
A03304 Hot and Cold Weather Charges	1,575,000	2,501,100	577,000
A03305 POL fore Generator	80,000	80,000	27,000

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RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<u>2,208,000</u>	<u>2,383,000</u>	<u>836,000</u>
A03402	Rent for Office Building	2,208,000	2,383,000	836,000
<b>A035</b>	<b>OPERATING LEASES</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03501	Machinery and equipment	1,000	1,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<u>11,000</u>	<u>10,000</u>	<u>4,000</u>
A03602	Insurance	1,000		1,000
A03603	Registration	10,000	10,000	3,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<u>6,654,400</u>	<u>28,241,100</u>	<u>5,770,000</u>
A03802	Training - international	20,000	20,000	7,000
A03805	Travelling Allowance	2,950,000	7,954,100	1,077,000
A03806	Transportation of Goods	69,000	104,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,351,400	19,831,000	4,567,000
A03808	Conveyance Charges	91,000	127,000	33,000
A03809	CNG Charges (Govt)	170,000	200,000	56,000
A03826	Transportation of Goods	3,000	5,000	2,000
<b>A039</b>	<b>GENERAL</b>	<u>4,206,428,500</u>	<u>2,651,904,000</u>	<u>1,735,753,000</u>
A03901	Stationery	745,000	1,483,000	260,000
A03902	Printing and Publication	307,000	1,513,000	132,000
A03903	Conference/Seminars/Workshops/ Symposia	80,000	71,000	25,000
A03905	Newspapers Periodicals and Books	122,500	177,000	62,000
A03906	Uniforms and Protective Clothing	529,000	7,337,000	191,000
A03907	Advertising & Publicity	608,000	5,833,000	224,000
A03917	Law Charges	98,000	178,000	59,000
A03918	Exhibitions Fairs and Other National Celebrations	282,000	307,000	98,000
A03927	Purchase of Drug and Medicines	300,000	750,000	167,000
A03940	Unforeseen expenditure	160,000	350,000	117,000
A03942	Cost of Other Stores	232,000	376,000	86,000
A03959	Stipend Incentives awards and allied expenditure	310,000	180,000	60,000
A03970	Others	4,202,655,000	2,633,349,000	1,734,272,000

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<u>2,000</u>	<u>4,989,000</u>	<u>3,437,000</u>
<b>A041</b>	<b>PENSION</b>	<u>2,000</u>	<u>4,989,000</u>	<u>3,437,000</u>
A04101	Pension	1,000	3,299,000	3,333,000
A04110	Payment of Pension	1,000	1,000	1,000
	Contribution of Ex-Local Fund			
A04114	Superannuation Encashment of L.P.R		1,689,000	103,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>953,000</u>	<u>404,000</u>	<u>166,673,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>953,000</u>	<u>404,000</u>	<u>166,673,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	952,000	403,000	5,000
A05270	To Others	1,000	1,000	166,668,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>130,000</u>	<u>240,000</u>	<u>44,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>130,000</u>	<u>240,000</u>	<u>44,000</u>
A06301	Entertainments & Gifts	130,000	240,000	44,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>114,000</u>	<u>4,178,500</u>	<u>150,000</u>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>	<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	50,000	50,000	1,000
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>10,000</u>	<u>1,823,600</u>	<u>90,000</u>
A09201	Hardware	6,000	431,000	39,000
A09202	Software	2,000	1,071,000	14,000
A09203	I.T. Equipment	2,000	321,600	37,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09501	Transport	7,000	7,000	7,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>24,000</u>	<u>692,900</u>	<u>24,000</u>



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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09601	Plant and Machinery	24,000	692,900	24,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>22,000</u></b>	<b><u>1,604,000</u></b>	<b><u>27,000</u></b>
A09701	Furniture and fixtures	22,000	1,604,000	27,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09899	Others	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,374,800</u></b>	<b><u>24,989,900</u></b>	<b><u>1,011,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,108,500</u></b>	<b><u>22,821,500</u></b>	<b><u>536,000</u></b>
A13001	Transport	1,108,500	22,821,500	536,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>847,400</u></b>	<b><u>1,144,900</u></b>	<b><u>296,000</u></b>
A13101	Machinery and Equipment	847,400	1,144,900	296,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>377,900</u></b>	<b><u>443,500</u></b>	<b><u>132,000</u></b>
A13201	Furniture and Fixture	377,900	443,500	132,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>20,000</u></b>	<b><u>351,000</u></b>	<b><u>19,000</u></b>
A13301	Office Buildings	20,000	351,000	19,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>21,000</u></b>	<b><u>229,000</u></b>	<b><u>28,000</u></b>
A13701	Hardware	13,000	190,000	13,000
A13702	Software	7,000	18,000	7,000
A13703	I.T. Equipment	1,000	21,000	8,000
<b>NET TOTAL</b>		<b>4,956,270,000</b>	<b>3,357,268,000</b>	<b>2,293,858,000</b>

NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	39			39	1,702,000
02	4			4	187,000
03	173		118	291	13,636,000
04	79			79	4,125,000
05	9		34	43	1,924,000
06	161		251	412	23,719,000
07	9		29	38	1,887,000
08	41		12	53	2,596,000
10	1			1	96,000
11	415		379	794	58,363,000
12	118		186	304	25,126,000
14	48		6	54	5,026,000
15	29		1	30	2,811,000
16	131		42	173	17,196,000
17	94		36	130	19,989,000
18	19		7	26	5,627,000
19	10		1	11	3,631,000
20	3			3	1,260,000
<b>TOTAL</b>	<b>1383</b>		<b>1102</b>	<b>2485</b>	<b>188,901,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,541,000</u></b>	<b><u>4,093,000</u></b>	<b><u>1,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,034,000</u></b>	<b><u>2,692,000</u></b>	<b><u>841,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>441,000</u></b>	<b><u>481,000</u></b>	<b><u>182,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>441,000</u>	<u>481,000</u>	<u>182,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	441,000		182,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,593,000</u></b>	<b><u>2,211,000</u></b>	<b><u>659,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,593,000</u>	<u>2,211,000</u>	<u>659,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	147,000		62,000
S035 Senior Clerk (BPS-14)	1	1	171,000		71,000
I020 Instructor Grade-2 (BPS-12)	3	3	460,000		191,000
J013 Junior Clerk (BPS-11)	1	1	99,000		42,000
I021 Instructor Grade-3 (BPS-08)	2	2	108,000		46,000
C057 Chowkidar (BPS-03)	1	1	217,000		88,000
N005 Naib Qasid (BPS-03)	1	1	209,000		85,000
S162 Sweeper (BPS-03)	1	1	182,000		74,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,507,000</u></b>	<b><u>1,401,000</u></b>	<b><u>522,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,506,000</u></b>	<b><u>1,400,000</u></b>	<b><u>501,000</u></b>
A01202 House Rent Allowance			240,000	194,000	80,000
A01203 Conveyance Allowance			376,000	381,000	125,000
A01207 Washing Allowance			2,600	3,800	1,000
A01208 Dress Allowance			2,600	3,800	1,000
A0120D Integrated Allowance			3,800	5,400	1,000
A0120X Adhoc Allowance - 2010			255,000	10,500	
A01217 Medical Allowance			221,000	219,000	74,000
A0121T Adhoc Relief Allowance 2013			91,000	65,500	30,000
A0122C Adhoc Relief Allowance - 2015			78,000	57,000	26,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
A0122M Adhoc Relief Allowance 2016			236,000	202,000	79,000
A0122Y Ad-hoc Relief Allowance 2017				258,000	84,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>21,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>13,000</u>
001 Medical Charges			1,000	1,000	13,000
A01278 Leave Salary					<u>8,000</u>
001 Leave Salary					8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>471,000</u></b>	<b><u>670,000</u></b>	<b><u>159,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>117,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			20,000	20,000	7,000
A03302 Water			2,000	2,000	1,000
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			50,000	80,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>69,000</u></b>
A03402 Rent for Office Building			207,000	207,000	69,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,000</u></b>	<b><u>253,000</u></b>	<b><u>34,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000

**NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>AD4432 Controller Civil Defence Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>66,000</u></b>	<b><u>17,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			1,000	10,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	5,000
<b>Controller Civil Defence Abbottabad</b>			<b>4,042,000</b>	<b>4,793,000</b>	<b>1,532,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>880,000</u></b>	<b><u>1,075,000</u></b>	<b><u>354,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>512,000</u></b>	<b><u>670,000</u></b>	<b><u>210,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>512,000</u></b>	<b><u>670,000</u></b>	<b><u>210,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>512,000</u>	<u>670,000</u>	<u>210,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	318,000		130,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	63,000		26,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>368,000</u></b>	<b><u>405,000</u></b>	<b><u>144,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>368,000</u></b>	<b><u>405,000</u></b>	<b><u>127,000</u></b>
A01202 House Rent Allowance			45,000	45,000	15,000
A01203 Conveyance Allowance			90,000	97,000	30,000
A01207 Washing Allowance			5,400	1,000	2,000
A0120D Integrated Allowance				5,400	2,000
A0120X Adhoc Allowance - 2010			89,000	4,000	
A01217 Medical Allowance			54,000	54,000	18,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	6,000
A01226 Computer Allowance			1,600	1,600	1,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	4,000
A0122M Adhoc Relief Allowance 2016			54,000	59,000	18,000
A0122Y Ad-hoc Relief Allowance 2017				72,000	21,000
A01233 Unattractive Area Allowance				<u>36,000</u>	<u>10,000</u>
001 Unattractive Area Allowance				36,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>17,000</u></b>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>7,000</u>
001 Leave Salary					7,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>249,000</u>	<u>234,000</u>	<u>77,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
A03304 Hot and Cold Weather Charges			100,000	100,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>100,000</u>	<u>33,000</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
<b>A039 TOTAL GENERAL</b>			<u>46,000</u>	<u>31,000</u>	<u>10,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000		1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>26,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BD4201 Controller Civil Defence Buner</b>					
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	25,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>11,000</u>	<u>4,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			10,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
<b>Controller Civil Defence Buner</b>			<b>1,151,000</b>	<b>1,346,000</b>	<b>437,000</b>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,485,000</u></b>	<b><u>2,905,600</u></b>	<b><u>951,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,426,000</u></b>	<b><u>1,841,000</u></b>	<b><u>589,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>	<b><u>422,000</u></b>	<b><u>149,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>422,000</u>	<u>149,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	360,000		149,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,066,000</u></b>	<b><u>1,419,000</u></b>	<b><u>440,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,066,000</u>	<u>1,419,000</u>	<u>440,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	176,000		74,000
S035 Senior Clerk (BPS-14)	1	1	247,000		102,000
I020 Instructor Grade-2 (BPS-12)	1	1	162,000		67,000
I021 Instructor Grade-3 (BPS-08)	1	1	121,000		50,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,059,000</u></b>	<b><u>1,064,600</u></b>	<b><u>362,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,057,000</u></b>	<b><u>1,013,600</u></b>	<b><u>338,000</u></b>
A01202 House Rent Allowance			121,000	120,000	40,000
A01203 Conveyance Allowance			250,000	247,000	83,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			220,000		
A01217 Medical Allowance			144,000	143,000	48,000
A0121T Adhoc Relief Allowance 2013			38,000	40,000	13,000
A0122C Adhoc Relief Allowance - 2015			27,000	28,000	9,000
A0122M Adhoc Relief Allowance 2016			143,000	150,000	48,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
A0122Y Ad-hoc Relief Allowance 2017				184,000	59,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>89,000</u>	<u>34,000</u>
001 Unattractive Area Allowance			102,000	89,000	34,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>51,000</u>	<u>24,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Medical Charges			1,000	50,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Leave Salary			1,000	1,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>517,000</u>	<u>1,340,000</u>	<u>173,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>27,000</u>	<u>38,000</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			25,000	36,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u>210,000</u>	<u>460,000</u>	<u>70,000</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			100,000	350,000	33,000
A03305 POL fore Generator			80,000	80,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			120,000	120,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>104,000</u>	<u>302,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>56,000</u></b>	<b><u>420,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>5,000</u>
001 Stationery			15,000	50,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03906 Uniforms and Protective Clothing			10,000	200,000	3,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>100,000</u>	<u>3,000</u>
001 Others			10,000	100,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,000</u></b>	<b><u>66,500</u></b>	<b><u>11,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>50,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>50,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	50,000	6,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BM4174 Controller Civil Defence Battagram</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,500	16,500	5,000
<b>Controller Civil Defence Battagram</b>			<b>3,037,000</b>	<b>4,314,100</b>	<b>1,137,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,566,000</u></b>	<b><u>3,983,100</u></b>	<b><u>1,377,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,241,000</u></b>	<b><u>2,473,700</u></b>	<b><u>922,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>491,000</u></b>	<b><u>573,700</u></b>	<b><u>202,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>491,000</u>	<u>573,700</u>	<u>202,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	491,000		202,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,750,000</u></b>	<b><u>1,900,000</u></b>	<b><u>720,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,750,000</u>	<u>1,900,000</u>	<u>720,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	197,000		82,000
S035 Senior Clerk (BPS-14)	1	1	418,000		170,000
I020 Instructor Grade-2 (BPS-12)	3	3	447,000		186,000
I021 Instructor Grade-3 (BPS-08)	2	2	246,000		102,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
S162 Sweeper (BPS-03)	1	1	213,000		86,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,325,000</u></b>	<b><u>1,509,400</u></b>	<b><u>455,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,325,000</u></b>	<b><u>1,229,600</u></b>	<b><u>421,000</u></b>
A01202 House Rent Allowance			128,000	131,000	43,000
A01203 Conveyance Allowance			342,000	318,000	114,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			339,000		
A01217 Medical Allowance			203,000	185,000	68,000
A0121T Adhoc Relief Allowance 2013			46,000	46,000	15,000
A0122C Adhoc Relief Allowance - 2015			32,000	32,000	11,000
A0122M Adhoc Relief Allowance 2016			223,000	254,000	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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
A0122Y Ad-hoc Relief Allowance 2017				251,000	92,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>279,800</u></b>	<b><u>34,000</u></b>
A01274 Medical Charges				<u>50,000</u>	<u>17,000</u>
001 Medical Charges				50,000	17,000
A01278 Leave Salary				<u>229,800</u>	<u>17,000</u>
001 Leave Salary				229,800	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>787,000</u></b>	<b><u>1,191,770</u></b>	<b><u>308,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>32,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>51,800</u></b>	<b><u>18,000</u></b>
A03302 Water				1,800	1,000
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				20,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>380,000</u></b>	<b><u>476,000</u></b>	<b><u>159,000</u></b>
A03402 Rent for Office Building			380,000	476,000	159,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>203,000</u></b>	<b><u>420,000</u></b>	<b><u>68,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>20,000</u>	<u>2,000</u>
001 Transportation of Goods			3,000	20,000	2,000
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

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>	<b><u>211,970</u></b>	<b><u>52,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>5,000</u>
001 Stationery			15,000	30,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			1,000	30,000	1,000
A03905 Newspapers Periodicals and Books				1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03959 Stipend Incentives awards and allied expenditure			<u>100,000</u>	<u>100,000</u>	<u>33,000</u>
001 Stipend, Incentive			100,000	100,000	33,000
A03970 Others			<u>10,000</u>	<u>29,970</u>	<u>4,000</u>
001 Others			10,000	29,970	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>56,500</u></b>	<b><u>19,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>6,000</u></b>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>6,000</u>
001 Transport			17,000	20,000	6,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>BU4457 Controller Civil Defence Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			16,500	20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
<b>Controller Civil Defence Bannu</b>			<b>4,404,000</b>	<b>5,232,370</b>	<b>1,706,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,269,000</u></b>	<b><u>4,956,160</u></b>	<b><u>1,259,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,943,000</u></b>	<b><u>2,931,000</u></b>	<b><u>808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>305,000</u></b>	<b><u>435,000</u></b>	<b><u>127,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>305,000</u>	<u>435,000</u>	<u>127,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	305,000		127,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,638,000</u></b>	<b><u>2,496,000</u></b>	<b><u>681,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,638,000</u>	<u>2,496,000</u>	<u>681,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	324,000		136,000
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
I020 Instructor Grade-2 (BPS-12)	3	3	401,000		167,000
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
I021 Instructor Grade-3 (BPS-08)	3	3	343,000		142,000
C057 Chowkidar (BPS-03)	1	1	97,000		40,000
N005 Naib Qasid (BPS-03)	1	1	97,000		40,000
S162 Sweeper (BPS-03)	1	1	97,000		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,326,000</u></b>	<b><u>2,025,160</u></b>	<b><u>451,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,325,000</u></b>	<b><u>1,580,920</u></b>	<b><u>424,000</u></b>
A01202 House Rent Allowance			139,000	194,000	46,000
A01203 Conveyance Allowance			364,000	440,000	121,000
A01207 Washing Allowance			5,300	3,600	2,000
A01208 Dress Allowance			5,300	3,600	2,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			296,000	4,920	
A01217 Medical Allowance			182,000	260,000	61,000
A0121T Adhoc Relief Allowance 2013			58,000	44,000	19,000
A0121Z Adhoc Relief Allowance-2014				53,400	

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>CA4292</b>	<b>Controller Civil Defence Charsadda</b>				
A0122C	Adhoc Relief Allowance - 2015		43,000	43,000	14,000
A0122M	Adhoc Relief Allowance 2016		227,000	246,000	76,000
A0122Y	Ad-hoc Relief Allowance 2017			283,000	81,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,000</u></b>	<b><u>444,240</u></b>	<b><u>27,000</u></b>
A01274	Medical Charges				<u>17,000</u>
001	Medical Charges				17,000
A01278	Leave Salary		<u>1,000</u>	<u>444,240</u>	<u>10,000</u>
001	Leave Salary		1,000	444,240	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>183,000</u></b>	<b><u>338,000</u></b>	<b><u>62,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>33,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	1,000
A03202	Telephone and Trunk Call		25,000	30,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Electricity		30,000	30,000	10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>33,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	250,000	33,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
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	10,000	3,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CA4292 Controller Civil Defence Charsadda</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,500	16,500	5,000
<b>Controller Civil Defence Charsadda</b>			<b>3,486,000</b>	<b>5,328,160</b>	<b>1,333,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,939,000</u></b>	<b><u>6,234,670</u></b>	<b><u>1,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,895,000</u></b>	<b><u>3,281,000</u></b>	<b><u>1,179,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,134,000</u></b>	<b><u>1,272,000</u></b>	<b><u>451,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>902,000</u>	<u>1,040,000</u>	<u>370,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	519,000		213,000
A057 Assistant (BPS-16)	1	1	383,000		157,000
A01102 Personal pay			232,000	232,000	81,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,761,000</u></b>	<b><u>2,009,000</u></b>	<b><u>728,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,761,000</u>	<u>2,009,000</u>	<u>728,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	418,000		173,000
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
I020 Instructor Grade-2 (BPS-12)	2	2	306,000		127,000
J013 Junior Clerk (BPS-11)	1	1	139,000		58,000
I021 Instructor Grade-3 (BPS-08)	3	3	407,000		167,000
C057 Chowkidar (BPS-03)	1	1	114,000		47,000
N005 Naib Qasid (BPS-03)	1	1	122,000		50,000
S162 Sweeper (BPS-03)	1	1	102,000		42,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,044,000</u></b>	<b><u>2,953,670</u></b>	<b><u>691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,722,000</u></b>	<b><u>1,955,770</u></b>	<b><u>553,000</u></b>
A01202 House Rent Allowance			232,000	232,000	77,000
A01203 Conveyance Allowance			459,000	461,000	153,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			393,000	1,570	

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
A01217 Medical Allowance			260,000	262,000	87,000
A0121T Adhoc Relief Allowance 2013			70,000	67,000	23,000
A0122C Adhoc Relief Allowance - 2015			48,000	46,000	16,000
A0122M Adhoc Relief Allowance 2016			248,000	245,000	83,000
A0122Y Ad-hoc Relief Allowance 2017				304,000	110,000
A01233 Unattractive Area Allowance				<u>324,000</u>	
001 Unattractive Area Allowance				324,000	
A01253 Science Teaching Allowance				300	
A01266 Disturbance Allowance				300	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>322,000</b></u>	<u><b>997,900</b></u>	<u><b>138,000</b></u>
A01273 Honoraria			250,000	250,000	88,000
A01274 Medical Charges			<u>1,000</u>	<u>30,000</u>	<u>17,000</u>
001 Medical Charges			1,000	30,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>612,900</u>	<u>10,000</u>
001 Leave Salary			1,000	612,900	10,000
A01284 Firewood Allowance			70,000	105,000	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>462,500</b></u>	<u><b>649,530</b></u>	<u><b>136,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,500</b></u>	<u><b>27,500</b></u>	<u><b>9,000</b></u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u><b>80,000</b></u>	<u><b>165,000</b></u>	<u><b>22,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
001 Electricity			30,000	15,000	5,000
A03304 Hot and Cold Weather Charges			50,000	150,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>180,000</b></u>	<u><b>135,000</b></u>	<u><b>45,000</b></u>
A03402 Rent for Office Building			180,000	135,000	45,000

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,000</u></b>	<b><u>272,000</u></b>	<b><u>42,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	7,000
A03808 Conveyance Charges			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,030</u></b>	<b><u>18,000</u></b>
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,030</u>	<u>3,000</u>
001 Others			10,000	10,030	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>100,900</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>50,900</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>50,900</u>	<u>1,000</u>
001 Plant and Machinery			1,000	50,900	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>CL4299 Controller Civil Defence Chitral</b>					
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>41,500</u></b>	<b><u>32,500</u></b>	<b><u>14,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A13001 Transport			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transport			10,000	1,000	3,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	5,000
<b>Controller Civil Defence Chitral</b>			<b>5,445,000</b>	<b>7,017,600</b>	<b>2,022,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,023,000</u></b>	<b><u>5,245,500</u></b>	<b><u>1,942,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,040,920</u></b>	<b><u>3,562,000</u></b>	<b><u>1,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>733,000</u></b>	<b><u>984,000</u></b>	<b><u>302,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>733,000</u>	<u>984,000</u>	<u>302,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	411,000		170,000
A057 Assistant (BPS-16)	1	1	322,000		132,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,307,920</u></b>	<b><u>2,578,000</u></b>	<b><u>951,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,307,920</u>	<u>2,578,000</u>	<u>951,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	421,000		175,000
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
I020 Instructor Grade-2 (BPS-12)	1	1	139,000		58,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
I021 Instructor Grade-3 (BPS-08)	4	4	487,000		201,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	114,480		47,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	114,480		47,000
C057 Chowkidar (BPS-03)	2	2	247,480		101,000
N005 Naib Qasid (BPS-03)	2	2	218,480		90,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,982,080</u></b>	<b><u>1,683,500</u></b>	<b><u>689,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,921,080</u></b>	<b><u>1,622,500</u></b>	<b><u>635,000</u></b>
A01202 House Rent Allowance			303,490	216,000	101,000
A01203 Conveyance Allowance			134,210	422,700	45,000
A01207 Washing Allowance			3,300	3,800	1,000
A01208 Dress Allowance			3,300	3,800	1,000
A0120D Integrated Allowance			5,400	11,000	2,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
A0120X Adhoc Allowance - 2010			474,670		
A01217 Medical Allowance			324,000	234,000	108,000
A0121T Adhoc Relief Allowance 2013			67,120	46,200	23,000
A0122C Adhoc Relief Allowance - 2015			43,590	32,000	15,000
A0122M Adhoc Relief Allowance 2016			304,000	190,000	101,000
A0122Y Ad-hoc Relief Allowance 2017				286,000	125,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>176,000</u>	<u>51,000</u>
001 Unattractive Area Allowance			72,000	176,000	51,000
A01237 Design allowance			186,000	1,000	62,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>54,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
A01284 Firewood Allowance			59,000	59,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>238,500</u></b>	<b><u>429,000</u></b>	<b><u>81,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>210,000</u></b>	<b><u>53,000</u></b>
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			150,000	200,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>180,000</u></b>	<b><u>17,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>150,000</u>	<u>10,000</u>
001 Travelling Allowance			30,000	150,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>

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RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DA4326 Controller Civil Defence Dir Lower</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>11,500</u></b>	<b><u>22,000</u></b>	<b><u>5,000</u></b>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Stationery			5,000	10,000	2,000
A03905 Newspapers Periodicals and Books			1,500	2,000	1,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			5,000	10,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>2,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>6,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			6,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>1,000</u></b>
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
<b>Controller Civil Defence Dir Lower</b>			<b>5,272,500</b>	<b>5,680,500</b>	<b>2,026,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,083,600</u></b>	<b><u>4,214,500</u></b>	<b><u>1,512,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,348,000</u></b>	<b><u>2,787,000</u></b>	<b><u>966,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>550,000</u></b>	<b><u>657,000</u></b>	<b><u>225,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>550,000</u>	<u>657,000</u>	<u>225,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	550,000		225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,798,000</u></b>	<b><u>2,130,000</u></b>	<b><u>741,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,798,000</u>	<u>2,130,000</u>	<u>741,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	330,000		135,000
S035 Senior Clerk (BPS-14)	1	1	242,000		100,000
I020 Instructor Grade-2 (BPS-12)	3	3	447,000		186,000
J013 Junior Clerk (BPS-11)	1	1	167,000		69,000
I021 Instructor Grade-3 (BPS-08)	2	2	237,000		98,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
S162 Sweeper (BPS-03)	1	1	173,000		70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,735,600</u></b>	<b><u>1,427,500</u></b>	<b><u>546,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,634,600</u></b>	<b><u>1,425,500</u></b>	<b><u>519,000</u></b>
A01202 House Rent Allowance			205,000	198,000	68,000
A01203 Conveyance Allowance			398,000	386,000	133,000
A01207 Washing Allowance			3,600	3,740	1,000
A01208 Dress Allowance			3,600	3,730	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			367,000	6,630	
A01217 Medical Allowance			241,000	228,000	80,000
A0121T Adhoc Relief Allowance 2013			117,000	57,000	39,000
A0122C Adhoc Relief Allowance - 2015			59,000	36,000	20,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
A0122M Adhoc Relief Allowance 2016			235,000	227,000	78,000
A0122Y Ad-hoc Relief Allowance 2017				274,000	97,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			100,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>429,000</u></b>	<b><u>577,000</u></b>	<b><u>146,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>13,000</u></b>
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			10,000	10,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>80,000</u></b>
A03402 Rent for Office Building			240,000	240,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>92,000</u></b>	<b><u>192,000</u></b>	<b><u>32,000</u></b>
A03802 Training - international			20,000	20,000	7,000
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001 Travelling Allowance			50,000	150,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	7,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DI4400 Controller Civil Defence D.I.Khan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>78,000</u></b>	<b><u>12,000</u></b>
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>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	30,000	2,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>18,000</u></b>	<b><u>26,500</u></b>	<b><u>9,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,500</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture			1,500	10,000	3,000
<b>Controller Civil Defence D.I.Khan</b>			<b>4,530,600</b>	<b>4,818,000</b>	<b>1,667,000</b>

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RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,843,000</u></b>	<b><u>4,987,860</u></b>	<b><u>1,883,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>2,660,920</u></b>	<b><u>2,984,000</u></b>	<b><u>1,096,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>627,000</u></b>	<b><u>950,000</u></b>	<b><u>258,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>627,000</u>	<u>950,000</u>	<u>258,000</u>
A057 Assistant (BPS-16)	1	1	206,000		86,000
C060 Civil Defence Officer (BPS-16)	1	1	421,000		172,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,033,920</u></b>	<b><u>2,034,000</u></b>	<b><u>838,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,033,920</u>	<u>2,034,000</u>	<u>838,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	216,000		90,000
S035 Senior Clerk (BPS-14)	1	1	376,000		153,000
I020 Instructor Grade-2 (BPS-11)	1	1	143,000		59,000
J013 Junior Clerk (BPS-11)	1	1	135,000		56,000
I066 Instructor Grade -3 (M) (BPS-08)	3	3	363,480		150,000
I067 Instructor Grade -3 (F) (BPS-08)	2	2	235,480		97,000
C057 Chowkidar (BPS-03)	2	2	220,480		91,000
N005 Naib Qasid (BPS-03)	2	2	220,480		91,000
S162 Sweeper (BPS-03)	1	1	124,000		51,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,182,080</u></b>	<b><u>2,003,860</u></b>	<b><u>787,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,130,080</u></b>	<b><u>1,921,860</u></b>	<b><u>735,000</u></b>
A01202 House Rent Allowance			257,490	234,000	119,000
A01203 Conveyance Allowance			480,210	480,500	160,000
A01207 Washing Allowance			3,300	5,700	1,000
A01208 Dress Allowance			3,300	5,700	1,000
A0120D Integrated Allowance			5,400	10,800	2,000
A0120X Adhoc Allowance - 2010			450,630		33,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
A01217 Medical Allowance			305,000	305,000	102,000
A0121T Adhoc Relief Allowance 2013			72,160	72,160	24,000
A0122C Adhoc Relief Allowance - 2015			47,590	31,000	16,000
A0122M Adhoc Relief Allowance 2016			277,000	251,000	92,000
A0122Y Ad-hoc Relief Allowance 2017				322,000	109,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>204,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			228,000	204,000	76,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>52,000</u></b>	<b><u>82,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary					<u>17,000</u>
001 Leave Salary					17,000
A01284 Firewood Allowance			50,000	80,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>432,000</u></b>	<b><u>507,000</u></b>	<b><u>161,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>22,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			2,000	3,000	1,000
A03202 Telephone and Trunk Call			25,000	18,000	5,000
A03205 Courier and pilot service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>205,000</u></b>	<b><u>202,000</u></b>	<b><u>69,000</u></b>
A03303 Electricity			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Electricity			5,000	5,000	2,000
A03304 Hot and Cold Weather Charges			200,000	197,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>67,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	17,000
<b>A039 TOTAL GENERAL</b>			<u>49,000</u>	<u>83,000</u>	<u>18,000</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>1,000</u>	<u>30,000</u>	<u>2,000</u>
001 Printing and publication			1,000	30,000	2,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>965,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>965,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				965,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>51,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>2,000</u>
A09202 Software					<u>1,000</u>
001 Software					1,000
A09203 I.T. Equipment					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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>



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RELIEF REHABILITATION AND SETTLEMENT

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>DP4215 Controller Civil Defence Dir Upper</b>					
001 Furniture & Fixture			1,000	50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>	<u>48,000</u>	<u>13,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
A13001 Transport			<u>5,000</u>	<u>15,000</u>	<u>2,000</u>
001 Transport			5,000	15,000	2,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,500	16,500	5,000
<b>Controller Civil Defence Dir Upper</b>			<b>5,315,000</b>	<b>6,558,860</b>	<b>2,062,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,287,000</u></b>	<b><u>2,306,600</u></b>	<b><u>886,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,396,000</u></b>	<b><u>1,464,000</u></b>	<b><u>574,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,396,000</u></b>	<b><u>1,464,000</u></b>	<b><u>574,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,396,000</u>	<u>1,464,000</u>	<u>574,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	324,000		133,000
S035 Senior Clerk (BPS-14)	1	1	150,000		63,000
I020 Instructor Grade-2 (BPS-12)	2	2	327,000		135,000
I021 Instructor Grade-3 (BPS-08)	1	1	118,000		49,000
C057 Chowkidar (BPS-03)	1	1	186,000		75,000
N005 Naib Qasid (BPS-03)	1	1	114,000		47,000
S162 Sweeper (BPS-03)	1	1	177,000		72,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>891,000</u></b>	<b><u>842,600</u></b>	<b><u>312,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>889,000</u></b>	<b><u>840,600</u></b>	<b><u>288,000</u></b>
A01202 House Rent Allowance			113,000	116,000	38,000
A01203 Conveyance Allowance			225,000	225,000	75,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			198,000		
A01217 Medical Allowance			144,000	144,000	48,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	11,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	8,000
A0122M Adhoc Relief Allowance 2016			140,000	140,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				146,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>24,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Leave Salary			1,000	1,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>509,000</u></b>	<b><u>444,000</u></b>	<b><u>137,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>33,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>13,000</u></b>
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			10,000	10,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>30,000</u></b>
A03402 Rent for Office Building			90,000	90,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>155,000</u></b>	<b><u>156,000</u></b>	<b><u>52,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	150,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>1,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	1,000	17,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>196,000</u></b>	<b><u>125,000</u></b>	<b><u>33,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03959 Stipend Incentives awards and allied expenditure			<u>150,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stipend, Incentive			150,000	50,000	17,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>52,000</u>	<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>33,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HG4179 Controller Civil Defence Hangu</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,500	16,500	5,000
<b>Controller Civil Defence Hangu</b>			<b>2,831,000</b>	<b>2,835,600</b>	<b>1,037,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>822,000</u></b>	<b><u>886,000</u></b>	<b><u>325,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>491,000</u></b>	<b><u>571,000</u></b>	<b><u>203,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>491,000</u></b>	<b><u>571,000</u></b>	<b><u>203,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>491,000</u>	<u>571,000</u>	<u>203,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	250,000		103,000
J013 Junior Clerk (BPS-11)	1	1	139,000		58,000
N005 Naib Qasid (BPS-03)	1	1	102,000		42,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>331,000</u></b>	<b><u>315,000</u></b>	<b><u>122,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>328,500</u></b>	<b><u>313,000</u></b>	<b><u>108,000</u></b>
A01202 House Rent Allowance			45,000	44,000	15,000
A01203 Conveyance Allowance			90,000	87,000	30,000
A0120D Integrated Allowance			4,500	5,400	2,000
A0120X Adhoc Allowance - 2010			66,000		
A01217 Medical Allowance			54,000	52,500	18,000
A0121T Adhoc Relief Allowance 2013			12,000	11,000	4,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,500	3,000
A0122M Adhoc Relief Allowance 2016			48,000	46,600	16,000
A0122Y Ad-hoc Relief Allowance 2017				57,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,500</u></b>	<b><u>2,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Medical Charges			1,000	1,000	7,000
A01278 Leave Salary			<u>1,500</u>	<u>1,000</u>	<u>7,000</u>
001 Leave Salary			1,500	1,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>150,000</u></b>	<b><u>348,000</u></b>	<b><u>50,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,000</u></b>	<b><u>18,000</u></b>	<b><u>6,000</u></b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>HR4348 Controller Civil Defence Haripur</b>					
A03201 Postage and Telegraph			2,000	3,000	1,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>33,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
<b>A039 TOTAL GENERAL</b>			<b><u>33,000</u></b>	<b><u>80,000</u></b>	<b><u>11,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>5,000</u>
001 Stationery			15,000	25,000	5,000
A03906 Uniforms and Protective Clothing			8,000	25,000	3,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>3,000</u>
001 Others			10,000	30,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>21,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	20,000	1,000
<b>Controller Civil Defence Haripur</b>			<b>974,000</b>	<b>1,255,000</b>	<b>377,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>843,400</b>	<b>1,029,780</b>	<b>329,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>464,000</b>	<b>645,000</b>	<b>192,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>464,000</b>	<b>645,000</b>	<b>192,000</b>
A01151 Total Basic Pay Other Staff	3	3	464,000	645,000	192,000
I019 Instructor Grade-1 (BPS-15)	1	1	223,000		92,000
J013 Junior Clerk (BPS-11)	1	1	139,000		58,000
N005 Naib Qasid (BPS-03)	1	1	102,000		42,000
<b>A012 TOTAL ALLOWANCES</b>			<b>379,400</b>	<b>384,780</b>	<b>137,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>379,400</b>	<b>384,780</b>	<b>123,000</b>
A01202 House Rent Allowance			45,000	44,920	15,000
A01203 Conveyance Allowance			90,000	89,960	30,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			67,000	15,300	
A01217 Medical Allowance			54,000	54,000	18,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	4,000
A0122C Adhoc Relief Allowance - 2015			9,000	7,700	3,000
A0122M Adhoc Relief Allowance 2016			43,000	44,000	14,000
A0122Y Ad-hoc Relief Allowance 2017				54,500	19,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>57,000</u>	<u>18,000</u>
001 Unattractive Area Allowance			54,000	57,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b>14,000</b>
A01274 Medical Charges					<u>7,000</u>
001 Medical Charges					7,000
A01278 Leave Salary					<u>7,000</u>
001 Leave Salary					7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>460,600</b>	<b>390,600</b>	<b>132,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,600</u></b>	<b><u>27,600</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			2,600	2,600	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>34,000</u></b>
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			80,000	80,000	27,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>110,000</u></b>	<b><u>37,000</u></b>
A03402 Rent for Office Building			180,000	110,000	37,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>34,000</u></b>
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>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>18,000</u></b>
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KD4145 Controller Civil Defence Kohistan</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transport			15,000	15,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
<b>Controller Civil Defence Kohistan</b>			<b>1,337,000</b>	<b>1,453,380</b>	<b>474,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,300,400</u></b>	<b><u>1,197,700</u></b>	<b><u>503,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>734,000</u></b>	<b><u>734,000</u></b>	<b><u>304,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>734,000</u></b>	<b><u>734,000</u></b>	<b><u>304,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>734,000</u>	<u>734,000</u>	<u>304,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	224,000		93,000
S035 Senior Clerk (BPS-14)	1	1	149,000		62,000
I020 Instructor Grade-2 (BPS-12)	1	1	134,000		56,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
N005 Naib Qasid (BPS-03)	1	1	96,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>566,400</u></b>	<b><u>463,700</u></b>	<b><u>199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>564,400</u></b>	<b><u>461,700</u></b>	<b><u>172,000</u></b>
A01202 House Rent Allowance			51,000	70,000	17,000
A01203 Conveyance Allowance			159,000	142,000	53,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			149,000		
A01217 Medical Allowance			90,000	81,000	30,000
A0121T Adhoc Relief Allowance 2013				12,400	4,000
A0121Z Adhoc Relief Allowance-2014			25,000		8,000
A0122C Adhoc Relief Allowance - 2015			13,000	12,900	4,000
A0122M Adhoc Relief Allowance 2016			72,000	66,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				72,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>139,000</u>	<u>116,100</u>	<u>41,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>	<u>7,000</u>	<u>3,000</u>
A03303 Electricity			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			10,000	1,000	1,000
A03304 Hot and Cold Weather Charges			5,000	6,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			30,000	1,000	1,000
<b>A035 TOTAL OPERATING LEASES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03501 Machinery and equipment			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>63,000</u>	<u>62,100</u>	<u>19,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>56,100</u>	<u>17,000</u>
001 Travelling Allowance			50,000	56,100	17,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			10,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>27,000</u>	<u>42,000</u>	<u>15,000</u>
A03901 Stationery			<u>5,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			5,000	20,000	7,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KK4262 Controller Civil Defence Karak</b>					
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03959 Stipend Incentives awards and allied expenditure			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Stipend, Incentive			10,000	10,000	3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>71,600</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>69,600</u>	<u>1,000</u>
A09203 I.T. Equipment			1,000	69,600	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,600</u>	<u>2,000</u>	<u>7,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,600</u>	<u>1,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,600	1,000	6,000

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RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
Controller Civil Defence Karak			1,460,000	1,387,400	554,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,864,000</u></b>	<b><u>2,863,680</u></b>	<b><u>1,516,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>1,474,320</u></b>	<b><u>1,731,000</u></b>	<b><u>615,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>495,840</u></b>	<b><u>731,000</u></b>	<b><u>207,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>495,840</u>	<u>731,000</u>	<u>207,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	305,280		127,000
A057 Assistant (BPS-16)	1	1	190,560		80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>978,480</u></b>	<b><u>1,000,000</u></b>	<b><u>408,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>978,480</u>	<u>1,000,000</u>	<u>408,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	162,120		68,000
S035 Senior Clerk (BPS-14)	1	1	152,640		64,000
I020 Instructor Grade-2 (BPS-12)	1	1	133,680		56,000
J013 Junior Clerk (BPS-11)	1	1	126,120		53,000
I021 Instructor Grade-3 (BPS-08)	1	1	114,480		47,000
C057 Chowkidar (BPS-03)	1	1	96,480		40,000
N005 Naib Qasid (BPS-03)	1	1	96,480		40,000
S162 Sweeper (BPS-03)	1	1	96,480		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,389,680</u></b>	<b><u>1,132,680</u></b>	<b><u>901,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,389,680</u></b>	<b><u>1,129,680</u></b>	<b><u>877,000</u></b>
A01202 House Rent Allowance			233,560	138,000	156,000
A01203 Conveyance Allowance			310,260	299,000	206,000
A01207 Washing Allowance				2,400	1,000
A01208 Dress Allowance				2,400	
A0120D Integrated Allowance				4,500	2,000
A0120X Adhoc Allowance - 2010			259,510		
A01217 Medical Allowance			166,180	166,180	110,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
A0121T Adhoc Relief Allowance 2013			54,500	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			27,610	13,000	18,000
A0122M Adhoc Relief Allowance 2016			134,060	134,200	90,000
A0122Y Ad-hoc Relief Allowance 2017				171,000	122,000
A01233 Unattractive Area Allowance			<u>204,000</u>	<u>181,000</u>	<u>136,000</u>
001 Unattractive Area Allowance			204,000	181,000	136,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>3,000</b></u>	<u><b>24,000</b></u>
A01274 Medical Charges				<u>1,000</u>	<u>10,000</u>
001 Medical Charges				1,000	10,000
A01278 Leave Salary				<u>1,000</u>	<u>13,000</u>
001 Leave Salary				1,000	13,000
A01284 Firewood Allowance				1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<u><b>382,000</b></u>	<u><b>104,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>				<u><b>4,000</b></u>	<u><b>9,000</b></u>
A03201 Postage and Telegraph				3,000	1,000
A03202 Telephone and Trunk Call				1,000	8,000
<b>A033 TOTAL UTILITIES</b>				<u><b>11,000</b></u>	<u><b>20,000</b></u>
A03303 Electricity				<u>6,000</u>	<u>3,000</u>
001 Electricity				6,000	3,000
A03304 Hot and Cold Weather Charges				5,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>90,000</b></u>	<u><b>30,000</b></u>
A03402 Rent for Office Building				90,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>255,000</b></u>	<u><b>35,000</b></u>
A03805 Travelling Allowance				<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance				250,000	33,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				5,000	2,000
<b>A039 TOTAL GENERAL</b>				<u>22,000</u>	<u>10,000</u>
A03901 Stationery				<u>10,000</u>	<u>3,000</u>
001 Stationery				10,000	3,000
A03906 Uniforms and Protective Clothing				1,000	2,000
A03918 Exhibitions Fairs and Other National Celebrations				1,000	2,000
A03970 Others				<u>10,000</u>	<u>3,000</u>
001 Others				10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>52,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment				1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>2,000</u>	<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment				<u>1,000</u>	<u>1,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KO4002 Controller Civil Defence Kohistan Lower</b>					
001 Machinery and Equipment				1,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture				1,000	1,000
<b>Controller Civil Defence Kohistan Lower</b>			<b>2,864,000</b>	<b>3,299,680</b>	<b>1,625,000</b>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,811,000</u></b>	<b><u>5,035,700</u></b>	<b><u>1,482,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,553,000</u></b>	<b><u>2,973,000</u></b>	<b><u>1,047,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>514,000</u></b>	<b><u>602,000</u></b>	<b><u>211,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>514,000</u>	<u>602,000</u>	<u>211,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	514,000		211,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,039,000</u></b>	<b><u>2,371,000</u></b>	<b><u>836,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,039,000</u>	<u>2,371,000</u>	<u>836,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	376,000		154,000
S035 Senior Clerk (BPS-14)	1	1	388,000		158,000
I020 Instructor Grade-2 (BPS-12)		3			203,000
I020 Instructor Grade-2 (BPS-11)	3		493,000		
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
I021 Instructor Grade-3 (BPS-08)		2			105,000
I021 Instructor Grade-3 (BPS-07)	2		256,000		
C057 Chowkidar (BPS-03)	1	1	132,000		54,000
N005 Naib Qasid (BPS-03)	1	1	104,000		43,000
S162 Sweeper (BPS-03)	1	1	137,000		56,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,258,000</u></b>	<b><u>2,062,700</u></b>	<b><u>435,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,256,000</u></b>	<b><u>1,449,860</u></b>	<b><u>408,000</u></b>
A01202 House Rent Allowance			193,000	194,000	64,000
A01203 Conveyance Allowance			376,000	375,000	125,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			344,000		

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
A01217 Medical Allowance			223,000	223,260	74,000
A0121T Adhoc Relief Allowance 2013			60,000	62,000	20,000
A0122C Adhoc Relief Allowance - 2015			48,000	43,000	16,000
A0122M Adhoc Relief Allowance 2016				243,000	
A0122Y Ad-hoc Relief Allowance 2017				297,000	105,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>612,840</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>611,840</u>	<u>10,000</u>
001 Leave Salary			1,000	611,840	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>216,500</u></b>	<b><u>385,500</u></b>	<b><u>68,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>32,500</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	30,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,000</u></b>	<b><u>270,000</u></b>	<b><u>40,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>10,000</u>	<u>3,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	10,000	3,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
A03826 Transportation of Goods			3,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>54,000</u></b>	<b><u>73,000</u></b>	<b><u>16,000</u></b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>KT4429 Controller Civil Defence Kohat</b>					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Stationery			15,000	15,000	2,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>31,000</u>	<u>4,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	<u>3,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>3,000</u>
001 Furniture & Fixture			1,000	30,000	3,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,500</u>	<u>30,500</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,500</u>	<u>15,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,500	15,500	5,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
Controller Civil Defence Kohat			4,060,000	5,482,700	1,564,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>784,400</u></b>	<b><u>864,200</u></b>	<b><u>295,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>402,000</u></b>	<b><u>508,500</u></b>	<b><u>165,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>402,000</u></b>	<b><u>508,500</u></b>	<b><u>165,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>402,000</u>	<u>508,500</u>	<u>165,000</u>
I020 Instructor Grade-2 (BPS-15)		1			65,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
I020 Instructor Grade-2 (BPS-08)	1		159,000		
N005 Naib Qasid (BPS-03)	1	1	103,000		42,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>382,400</u></b>	<b><u>355,700</u></b>	<b><u>130,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>380,400</u></b>	<b><u>353,700</u></b>	<b><u>113,000</u></b>
A01202 House Rent Allowance			45,000	45,000	15,000
A01203 Conveyance Allowance			90,000	142,000	30,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			92,000		
A01217 Medical Allowance			54,000	54,000	18,000
A0121T Adhoc Relief Allowance 2013			16,000	11,000	5,000
A0121Z Adhoc Relief Allowance-2014			11,000		4,000
A0122C Adhoc Relief Allowance - 2015			57,000	8,000	19,000
A0122M Adhoc Relief Allowance 2016			10,000	39,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				49,300	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>17,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Medical Charges			1,000	1,000	10,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>7,000</u>
001 Leave Salary			1,000	1,000	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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>154,500</u></b>	<b><u>134,500</u></b>	<b><u>49,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,500</u></b>	<b><u>3,500</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03204 Electronic Communication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electronic Communication			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>35,000</u></b>
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>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Conveyance Charges			2,000	2,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,000</u></b>	<b><u>26,000</u></b>	<b><u>12,000</u></b>
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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000		3,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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



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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>LK4227 Controller Civil Defence Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,500</u>	<u>32,500</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
001 Machinery and Equipment			16,500	16,500	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,000	16,000	5,000
<b>Controller Civil Defence Lakki Marwat</b>			<b>973,400</b>	<b>1,033,200</b>	<b>356,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,440,000</u></b>	<b><u>2,314,180</u></b>	<b><u>936,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,472,000</u></b>	<b><u>1,472,000</u></b>	<b><u>601,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,472,000</u></b>	<b><u>1,472,000</u></b>	<b><u>601,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,472,000</u>	<u>1,472,000</u>	<u>601,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	358,000		146,000
S035 Senior Clerk (BPS-14)	1	1	383,000		156,000
I020 Instructor Grade-2 (BPS-12)	1	1	139,000		58,000
I021 Instructor Grade-3 (BPS-08)	1	1	118,000		49,000
C057 Chowkidar (BPS-03)	1	1	130,000		53,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
S162 Sweeper (BPS-03)	1	1	226,000		91,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>968,000</u></b>	<b><u>842,180</u></b>	<b><u>335,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>966,000</u></b>	<b><u>840,180</u></b>	<b><u>308,000</u></b>
A01202 House Rent Allowance			98,000	92,000	33,000
A01203 Conveyance Allowance			187,000	176,000	62,000
A01207 Washing Allowance			3,800	2,850	1,000
A01208 Dress Allowance			3,800	2,850	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			219,000		
A01217 Medical Allowance			124,000	105,000	41,000
A0121T Adhoc Relief Allowance 2013			34,000	28,890	11,000
A0121Z Adhoc Relief Allowance-2014			24,000	24,800	8,000
A0122C Adhoc Relief Allowance - 2015			125,000	114,990	42,000
A0122M Adhoc Relief Allowance 2016			142,000	142,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				140,000	60,000
A01270 Other				<u>5,400</u>	
001 Others				5,400	

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>	<u>27,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>465,500</u>	<u>364,000</u>	<u>148,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,500</u>	<u>3,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			2,500	3,000	1,000
A03202 Telephone and Trunk Call					1,000
<b>A033 TOTAL UTILITIES</b>			<u>175,000</u>	<u>151,000</u>	<u>51,000</u>
A03303 Electricity			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			25,000	1,000	1,000
A03304 Hot and Cold Weather Charges			150,000	150,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>1,000</u>	<u>40,000</u>
A03402 Rent for Office Building			120,000	1,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>118,000</u>	<u>154,000</u>	<u>39,000</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
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>1,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	1,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>55,000</u>	<u>16,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>3,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MA4360 Controller Civil Defence Mansehra</b>					
001 Stationery			15,000	10,000	3,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>15,000</u>	<u>3,000</u>
001 Advertising and Publicity			25,000	15,000	3,000
A03918 Exhibitions Fairs and Other National Celebrations				20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>22,000</b></u>	<u><b>11,000</b></u>	<u><b>5,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>1,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture			7,000	1,000	2,000
<b>Controller Civil Defence Mansehra</b>			<b>2,928,500</b>	<b>2,690,180</b>	<b>1,090,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,800,000</u></b>	<b><u>2,940,000</u></b>	<b><u>1,079,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,626,000</u></b>	<b><u>1,678,400</u></b>	<b><u>667,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>445,000</u></b>	<b><u>529,400</u></b>	<b><u>183,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>445,000</u>	<u>529,400</u>	<u>183,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	445,000		183,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,181,000</u></b>	<b><u>1,149,000</u></b>	<b><u>484,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,181,000</u>	<u>1,149,000</u>	<u>484,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	210,000		87,000
S035 Senior Clerk (BPS-14)	1	1	336,000		137,000
I020 Instructor Grade-2 (BPS-12)	1	1	149,000		62,000
I021 Instructor Grade-3 (BPS-08)	1	1	132,000		54,000
C057 Chowkidar (BPS-03)	1	1	118,000		48,000
N005 Naib Qasid (BPS-03)	1	1	118,000		48,000
S162 Sweeper (BPS-03)	1	1	118,000		48,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,174,000</u></b>	<b><u>1,261,600</u></b>	<b><u>412,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,173,000</u></b>	<b><u>1,260,600</u></b>	<b><u>385,000</u></b>
A01202 House Rent Allowance			130,000	117,000	43,000
A01203 Conveyance Allowance			290,000	242,000	97,000
A01207 Washing Allowance			3,300	3,600	1,000
A01208 Dress Allowance			3,300	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			250,000	250,000	
A01217 Medical Allowance			180,000	137,000	60,000
A0121A Ad - hoc Allowance - 2011			45,000	45,000	15,000
A0121T Adhoc Relief Allowance 2013			36,000	31,000	12,000
A0122C Adhoc Relief Allowance - 2015				28,000	10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
A0122M Adhoc Relief Allowance 2016			180,000	134,000	60,000
A0122Y Ad-hoc Relief Allowance 2017				168,000	67,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>96,000</u>	<u>17,000</u>
001 Unattractive Area Allowance			50,000	96,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary					<u>10,000</u>
001 Leave Salary					10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>447,500</u></b>	<b><u>689,500</u></b>	<b><u>152,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,500</u></b>	<b><u>37,500</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			20,000	35,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>220,000</u></b>	<b><u>43,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	<u>10,000</u>
001 Electricity			30,000	70,000	10,000
A03304 Hot and Cold Weather Charges			100,000	150,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>40,000</u></b>
A03402 Rent for Office Building			120,000	120,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>125,000</u></b>	<b><u>228,000</u></b>	<b><u>43,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	200,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	7,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>84,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>51,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>41,500</u></b>	<b><u>27,500</u></b>	<b><u>10,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>15,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13001 Transport			<u>15,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			15,000	1,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MD4288 Controller Civil Defence Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			10,000	10,000	3,000
<b>Controller Civil Defence Malakand</b>			<b>3,291,000</b>	<b>3,708,000</b>	<b>1,243,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,267,000</u></b>	<b><u>5,948,690</u></b>	<b><u>2,117,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>2,694,280</u></b>	<b><u>3,658,000</u></b>	<b><u>1,118,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>504,000</u></b>	<b><u>613,000</u></b>	<b><u>207,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>504,000</u>	<u>613,000</u>	<u>207,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	504,000		207,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>2,190,280</u></b>	<b><u>3,045,000</u></b>	<b><u>911,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>2,190,280</u>	<u>3,045,000</u>	<u>911,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	365,000		152,000
S035 Senior Clerk (BPS-14)	1	1	218,000		90,000
I020 Instructor Grade-2 (BPS-12)	4	4	263,000		114,000
J013 Junior Clerk (BPS-11)	2	2	203,000		85,000
I021 Instructor Grade-3 (BPS-08)	5	5	592,000		245,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	114,480		47,000
D112 Driver (BPS-06)	1	1	106,800		44,000
C057 Chowkidar (BPS-03)	1	1	103,000		42,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,572,720</u></b>	<b><u>2,290,690</u></b>	<b><u>999,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,820,720</u></b>	<b><u>2,089,690</u></b>	<b><u>709,000</u></b>
A01202 House Rent Allowance			308,320	311,000	103,000
A01203 Conveyance Allowance			643,320	589,200	214,000
A01207 Washing Allowance			3,800	3,600	1,000
A01208 Dress Allowance			3,800	3,600	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			42,580	680	

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
A01217 Medical Allowance			360,000	355,500	120,000
A0121M Adhoc Relief Allowance - 2012				3,710	1,000
A0121T Adhoc Relief Allowance 2013			80,000	83,000	27,000
A0122C Adhoc Relief Allowance - 2015			75,500	66,000	26,000
A0122M Adhoc Relief Allowance 2016			298,000	294,000	99,000
A0122N Special Conveyance Allowance to Disabled Employees				9,000	3,000
A0122Y Ad-hoc Relief Allowance 2017				365,000	112,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>752,000</u></b>	<b><u>201,000</u></b>	<b><u>290,000</u></b>
A01273 Honoraria			750,000	75,000	263,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>125,000</u>	<u>10,000</u>
001 Leave Salary			1,000	125,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>170,500</u></b>	<b><u>471,500</u></b>	<b><u>54,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>37,500</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	35,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>301,000</u></b>	<b><u>35,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	1,000	2,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>123,000</u></b>	<b><u>14,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03906 Uniforms and Protective Clothing				1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>17,000</u>	<u>2,000</u>
001 Advertising and Publicity			1,000	17,000	2,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	50,000	2,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>3,000</u>
001 Others			10,000	15,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>13,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>13,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				13,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>400,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>400,000</u></b>	<b><u>1,000</u></b>
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
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>150,000</u></b>	<b><u>2,000</u></b>
<b>A091 TOTAL PURCHASE OF BUILDING</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09106 Plant and Machinery (Blocked 28.10.2003)			50,000	50,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>MR4399 Controller Civil Defence Mardan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,500</u>	<u>33,500</u>	<u>11,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>5,000</u>
001 Machinery and Equipment			16,500	16,500	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			16,000	16,000	5,000
<b>Controller Civil Defence Mardan</b>			<b>5,522,000</b>	<b>7,016,690</b>	<b>2,186,000</b>

**NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,794,200</u></b>	<b><u>5,329,120</u></b>	<b><u>1,822,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>2,851,000</u></b>	<b><u>3,204,000</u></b>	<b><u>1,173,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>458,000</u></b>	<b><u>546,000</u></b>	<b><u>189,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>458,000</u>	<u>546,000</u>	<u>189,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	458,000		189,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,393,000</u></b>	<b><u>2,658,000</u></b>	<b><u>984,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,393,000</u>	<u>2,658,000</u>	<u>984,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	331,000		136,000
S035 Senior Clerk (BPS-14)	1	1	172,000		72,000
I020 Instructor Grade-2 (BPS-12)	3	3	448,000		186,000
J013 Junior Clerk (BPS-11)	1	1	110,000		46,000
I021 Instructor Grade-3 (BPS-08)	3	3	336,000		139,000
F022 Fireman (BPS-06)	1	1	107,000		44,000
C057 Chowkidar (BPS-03)	3	3	324,000		132,000
N005 Naib Qasid (BPS-03)	3	3	439,000		178,000
S162 Sweeper (BPS-03)	1	1	126,000		51,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,943,200</u></b>	<b><u>2,125,120</u></b>	<b><u>649,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,941,200</u></b>	<b><u>1,790,000</u></b>	<b><u>622,000</u></b>
A01202 House Rent Allowance			247,000	256,000	82,000
A01203 Conveyance Allowance			453,000	493,000	151,000
A01207 Washing Allowance			72,000	7,200	24,000
A01208 Dress Allowance			72,000	7,200	24,000
A0120D Integrated Allowance			16,200	15,300	5,000
A0120X Adhoc Allowance - 2010			423,000		
A01217 Medical Allowance			291,000	313,000	97,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>				
<b>022</b>	<b>CIVIL DEFENCE</b>				
<b>0221</b>	<b>CIVIL DEFENCE</b>				
<b>022101</b>	<b>CIVIL DEFENCE</b>				
<b>NR4303</b>	<b>Controller Civil Defence Nowshera</b>				
A0121T	Adhoc Relief Allowance 2013		63,000	67,000	21,000
A0121Z	Adhoc Relief Allowance-2014			1,300	
A0122C	Adhoc Relief Allowance - 2015		49,000	50,000	16,000
A0122M	Adhoc Relief Allowance 2016		255,000	260,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017			320,000	117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,000</u></b>	<b><u>335,120</u></b>	<b><u>27,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001	Medical Charges		1,000	50,000	17,000
A01278	Leave Salary		<u>1,000</u>	<u>285,120</u>	<u>10,000</u>
001	Leave Salary		1,000	285,120	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>415,500</u></b>	<b><u>540,000</u></b>	<b><u>102,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,500</u></b>	<b><u>21,000</u></b>	<b><u>8,000</u></b>
A03201	Postage and Telegraph		2,500	1,000	1,000
A03202	Telephone and Trunk Call		20,000	20,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>13,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>10,000</u>
001	Electricity		30,000	50,000	10,000
A03304	Hot and Cold Weather Charges		10,000	10,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>150,000</u></b>	<b><u>72,000</u></b>	<b><u>24,000</u></b>
A03402	Rent for Office Building		150,000	72,000	24,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>156,000</u></b>	<b><u>326,000</u></b>	<b><u>42,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001	Travelling Allowance		100,000	300,000	33,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Transportation of Goods		3,000	3,000	1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	20,000	7,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>61,000</u></b>	<b><u>15,000</u></b>
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>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	15,000	5,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>NR4303 Controller Civil Defence Nowshera</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,300</u>	<u>49,300</u>	<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13001 Transport			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Transport			16,500	16,500	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,300</u>	<u>16,300</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,300	16,300	6,000
<b>Controller Civil Defence Nowshera</b>			<b>5,262,000</b>	<b>5,921,420</b>	<b>1,945,000</b>



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,892,000</u></b>	<b><u>17,653,240</u></b>	<b><u>8,911,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>9,040,000</u></b>	<b><u>8,513,900</u></b>	<b><u>3,696,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,879,000</u></b>	<b><u>4,214,000</u></b>	<b><u>1,995,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>4,879,000</u>	<u>4,214,000</u>	<u>1,995,000</u>
D063 Director (BPS-19)	1	1	1,102,000		448,000
D028 Deputy Director (BPS-18)	1	1	620,000		255,000
A079 Assistant Director (BPS-17)	1	1	713,000		291,000
S166 Superintendent (BPS-17)	1	1	527,000		216,000
A057 Assistant (BPS-16)	2	2	768,000		314,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		249,000
S127 Store Keeper (BPS-16)	1	1	335,000		138,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,161,000</u></b>	<b><u>4,299,900</u></b>	<b><u>1,701,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,161,000</u>	<u>4,299,900</u>	<u>1,701,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	160,000		67,000
S035 Senior Clerk (BPS-14)	3	3	1,019,000		416,000
A005 Accountant (BPS-12)	1	1	398,000		161,000
E019 Electrician (BPS-11)	1	1	131,000		54,000
J013 Junior Clerk (BPS-11)	4	4	721,000		297,000
D112 Driver (BPS-06)		4			335,000
D112 Driver (BPS-04)	4		826,000		
C057 Chowkidar (BPS-03)	3	3	388,000		158,000
N005 Naib Qasid (BPS-03)	5	5	415,000		171,000
S162 Sweeper (BPS-03)	1	1	103,000		42,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,852,000</u></b>	<b><u>9,139,340</u></b>	<b><u>5,215,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,850,000</u></b>	<b><u>8,748,100</u></b>	<b><u>5,188,000</u></b>
A01202 House Rent Allowance			899,000	776,800	300,000
A01203 Conveyance Allowance			1,168,000	1,028,000	389,000
A01207 Washing Allowance			14,000	14,000	5,000
A01208 Dress Allowance			7,000	7,000	2,000
A0120D Integrated Allowance			27,000	27,000	9,000
A0120X Adhoc Allowance - 2010			1,390,000		
A01217 Medical Allowance			11,005,000	5,116,000	3,668,000
A0121T Adhoc Relief Allowance 2013			259,000	188,000	86,000
A0121Z Adhoc Relief Allowance-2014				500	
A01224 Entertainment Allowance			6,000	3,500	2,000
A0122C Adhoc Relief Allowance - 2015			171,000	128,700	57,000
A0122M Adhoc Relief Allowance 2016			904,000	643,600	301,000
A0122Y Ad-hoc Relief Allowance 2017				815,000	369,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>391,240</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>390,240</u>	<u>10,000</u>
001 Leave Salary			1,000	390,240	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,333,000</u></b>	<b><u>1,863,000</u></b>	<b><u>443,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	10,000
A03202 Telephone and Trunk Call			150,000	150,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>460,000</u></b>	<b><u>398,000</u></b>	<b><u>153,000</u></b>
A03301 Gas			120,000	120,000	40,000
A03303 Electricity			<u>300,000</u>	<u>238,000</u>	<u>100,000</u>
001 Electricity			300,000	238,000	100,000
A03304 Hot and Cold Weather Charges			40,000	40,000	13,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>675,000</u></b>	<b><u>153,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>117,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	117,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	25,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>233,000</u></b>	<b><u>610,000</u></b>	<b><u>77,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>130,000</u>	<u>27,000</u>
001 Stationery			80,000	130,000	27,000
A03902 Printing and Publication			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001 Printing and publication			30,000	100,000	10,000
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03906 Uniforms and Protective Clothing			25,000	20,000	7,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>152,000</u>	<u>13,000</u>
001 Advertising and Publicity			40,000	152,000	13,000
A03970 Others			<u>50,000</u>	<u>200,000</u>	<u>17,000</u>
001 Others			50,000	200,000	17,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,000</u></b>	<b><u>601,000</u></b>	<b><u>4,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>5,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
A09601 Plant and Machinery			<u>5,000</u>	<u>100,000</u>	<u>2,000</u>
001 Plant and Machinery			5,000	100,000	2,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>PR4976 Civil Defence Provincial</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>369,800</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
A13001 Transport			<u>100,000</u>	<u>200,000</u>	<u>33,000</u>
001 Transport			100,000	200,000	33,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>120,000</u>	<u>17,000</u>
001 Machinery and Equipment			50,000	120,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>49,800</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	49,800	10,000
<b>Civil Defence Provincial</b>			<b>26,412,000</b>	<b>20,487,040</b>	<b>9,418,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,235,400</u></b>	<b><u>1,605,100</u></b>	<b><u>673,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>4</b>	<b><u>614,000</u></b>	<b><u>983,000</u></b>	<b><u>449,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>4</b>	<b><u>614,000</u></b>	<b><u>983,000</u></b>	<b><u>449,000</u></b>
A01151 Total Basic Pay Other Staff	3	4	<u>614,000</u>	<u>983,000</u>	<u>449,000</u>
I019 Instructor Grade-1 (BPS-15)		1			148,000
I019 Instructor Grade-1 (BPS-14)	1		364,000		
S035 Senior Clerk (BPS-14)	1	1	153,000		64,000
J013 Junior Clerk (BPS-11)		1			197,000
N005 Naib Qasid (BPS-03)	1	1	97,000		40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>621,400</u></b>	<b><u>622,100</u></b>	<b><u>224,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>619,400</u></b>	<b><u>620,100</u></b>	<b><u>197,000</u></b>
A01202 House Rent Allowance			62,000	62,000	21,000
A01203 Conveyance Allowance			124,000	124,000	41,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			105,000	104,900	
A01217 Medical Allowance			72,000	72,000	24,000
A0121T Adhoc Relief Allowance 2013			17,000	16,500	6,000
A0122C Adhoc Relief Allowance - 2015			12,000	13,000	4,000
A0122M Adhoc Relief Allowance 2016			174,000	76,000	58,000
A0122Y Ad-hoc Relief Allowance 2017				98,300	25,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>48,000</u>	<u>16,000</u>
001 Unattractive Area Allowance			48,000	48,000	16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>343,500</u>	<u>453,500</u>	<u>134,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>27,500</u>	<u>27,500</u>	<u>9,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			25,000	25,000	8,000
<b>A033 TOTAL UTILITIES</b>			<u>40,000</u>	<u>130,000</u>	<u>43,000</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			10,000	100,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>120,000</u>	<u>40,000</u>
A03402 Rent for Office Building			150,000	120,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>150,000</u>	<u>33,000</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
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>26,000</u>	<u>9,000</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>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>26,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SH4198 Controller Civil Defence Shangla</b>					
001 Hardware			1,000	5,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>20,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	20,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>33,100</u></b>	<b><u>33,000</u></b>	<b><u>12,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,600</u></b>	<b><u>16,500</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			16,600	16,500	6,000
<b>Controller Civil Defence Shangla</b>			<b>1,615,000</b>	<b>2,117,600</b>	<b>822,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,617,400</u></b>	<b><u>3,456,680</u></b>	<b><u>1,238,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>1,795,200</u></b>	<b><u>2,395,000</u></b>	<b><u>742,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>627,280</u></b>	<b><u>463,000</u></b>	<b><u>259,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>627,280</u>	<u>463,000</u>	<u>259,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	305,280		127,000
A057 Assistant (BPS-16)	1	1	322,000		132,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,167,920</u></b>	<b><u>1,932,000</u></b>	<b><u>483,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,167,920</u>	<u>1,932,000</u>	<u>483,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	184,000		77,000
S035 Senior Clerk (BPS-14)	1	1	210,000		87,000
J013 Junior Clerk (BPS-11)	1	1	131,000		54,000
I021 Instructor Grade-3 (BPS-08)	1	1	118,000		49,000
I066 Instructor Grade -3 (M) (BPS-08)	1	1	114,480		47,000
I067 Instructor Grade -3 (F) (BPS-08)	1	1	114,480		47,000
C057 Chowkidar (BPS-03)	1	1	96,480		40,000
N005 Naib Qasid (BPS-03)	2	2	199,480		82,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,822,200</u></b>	<b><u>1,061,680</u></b>	<b><u>496,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,471,200</u></b>	<b><u>1,059,680</u></b>	<b><u>469,000</u></b>
A01202 House Rent Allowance			224,680	167,000	75,000
A01203 Conveyance Allowance			356,210	253,000	119,000
A01207 Washing Allowance				1,050	1,000
A01208 Dress Allowance				1,050	1,000
A0120D Integrated Allowance			5,400	10,800	2,000
A0120X Adhoc Allowance - 2010			295,770	5,820	2,000
A01217 Medical Allowance			202,180	199,500	67,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
A0121T Adhoc Relief Allowance 2013			57,440	40,060	19,000
A0122C Adhoc Relief Allowance - 2015			33,800	28,000	11,000
A0122M Adhoc Relief Allowance 2016			175,720	126,400	58,000
A0122Y Ad-hoc Relief Allowance 2017				227,000	74,000
A01233 Unattractive Area Allowance			<u>120,000</u>		<u>40,000</u>
001 Unattractive Area Allowance			120,000		40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>351,000</u></b>	<b><u>2,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>350,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			350,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>193,600</u></b>	<b><u>252,600</u></b>	<b><u>53,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>17,500</u></b>	<b><u>3,500</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03202 Telephone and Trunk Call			15,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>16,100</u></b>	<b><u>11,100</u></b>	<b><u>4,000</u></b>
A03303 Electricity			<u>1,100</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,100	1,000	1,000
A03304 Hot and Cold Weather Charges			15,000	10,100	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>152,000</u></b>	<b><u>35,000</u></b>
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 H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	1,000	1,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SU4335 Controller Civil Defence Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>29,000</u></b>	<b><u>86,000</u></b>	<b><u>12,000</u></b>
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>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	20,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>6,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	3,000
<b>Controller Civil Defence Swabi</b>			<b>3,832,000</b>	<b>3,779,280</b>	<b>1,298,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,702,600</u></b>	<b><u>4,275,700</u></b>	<b><u>1,380,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,986,000</u></b>	<b><u>2,592,000</u></b>	<b><u>825,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>305,000</u></b>	<b><u>381,000</u></b>	<b><u>127,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>305,000</u>	<u>381,000</u>	<u>127,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	305,000		127,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,681,000</u></b>	<b><u>2,211,000</u></b>	<b><u>698,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,681,000</u>	<u>2,211,000</u>	<u>698,000</u>
I019 Instructor Grade-1 (BPS-15)	2	2	338,000		141,000
S035 Senior Clerk (BPS-14)	1	1	176,000		73,000
I020 Instructor Grade-2 (BPS-12)	3	3	401,000		167,000
J013 Junior Clerk (BPS-11)	1	1	126,000		52,000
I021 Instructor Grade-3 (BPS-08)	3	3	343,000		142,000
C057 Chowkidar (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	1	1	99,000		41,000
S162 Sweeper (BPS-03)	1	1	99,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,716,600</u></b>	<b><u>1,683,700</u></b>	<b><u>555,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,715,600</u></b>	<b><u>1,682,700</u></b>	<b><u>528,000</u></b>
A01202 House Rent Allowance			226,000	321,000	75,000
A01203 Conveyance Allowance			434,000	424,000	145,000
A01207 Washing Allowance			3,600	5,600	1,000
A01208 Dress Allowance			3,600	5,700	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			375,000		
A01217 Medical Allowance			258,000	231,000	86,000
A0121T Adhoc Relief Allowance 2013			30,000	31,000	10,000
A0122C Adhoc Relief Allowance - 2015			22,000	21,000	7,000

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**022101 CIVIL DEFENCE**

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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
A0122M Adhoc Relief Allowance 2016			187,000	207,000	62,000
A0122Y Ad-hoc Relief Allowance 2017				256,000	82,000
A01233 Unattractive Area Allowance			<u>171,000</u>	<u>175,000</u>	<u>57,000</u>
001 Unattractive Area Allowance			171,000	175,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges					<u>17,000</u>
001 Medical Charges					17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>248,500</u></b>	<b><u>1,088,000</u></b>	<b><u>216,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>45,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	2,000
A03202 Telephone and Trunk Call			25,000	40,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>317,000</u></b>	<b><u>28,000</u></b>
A03301 Gas				10,000	3,000
A03303 Electricity			<u>30,000</u>	<u>24,000</u>	<u>8,000</u>
001 Electricity			30,000	24,000	8,000
A03304 Hot and Cold Weather Charges			40,000	283,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>360,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building				360,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>105,000</u></b>	<b><u>268,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	250,000	33,000
A03806 Transportation of Goods			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	15,000	5,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>1,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
001 Conveyance Charges			2,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>46,000</u></b>	<b><u>98,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>23,000</u>	<u>5,000</u>
001 Stationery			15,000	23,000	5,000
A03902 Printing and Publication				<u>30,000</u>	<u>1,000</u>
001 Printing and publication				30,000	1,000
A03905 Newspapers Periodicals and Books				5,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Others			10,000	20,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>711,000</u></b>	<b><u>100,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>711,000</u></b>	<b><u>100,000</u></b>
A04114 Superannuation Encashment of L.P.R				711,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>56,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>6,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
001 Hardware			1,000	6,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures				<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture				50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>32,900</u></b>	<b><u>36,400</u></b>	<b><u>12,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>SW4516 Controller Civil Defence Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	20,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,400</u>	<u>16,400</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,400	16,400	6,000
<b>Controller Civil Defence Swat</b>			<b>3,985,000</b>	<b>6,167,100</b>	<b>1,710,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,585,600</u></b>	<b><u>882,100</u></b>	<b><u>608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>833,000</u></b>	<b><u>536,600</u></b>	<b><u>346,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>191,000</u></b>	<b><u>1,000</u></b>	<b><u>82,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>1,000</u>	<u>82,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	191,000		82,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>642,000</u></b>	<b><u>535,600</u></b>	<b><u>264,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>642,000</u>	<u>535,600</u>	<u>264,000</u>
I018 Instructor (BPS-15)		1			73,000
I018 Instructor (BPS-14)	1		176,000		
J013 Junior Clerk (BPS-11)	1	1	153,000		63,000
C057 Chowkidar (BPS-03)	1	1	97,000		40,000
N005 Naib Qasid (BPS-03)	1	1	108,000		44,000
S162 Sweeper (BPS-03)	1	1	108,000		44,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>752,600</u></b>	<b><u>345,500</u></b>	<b><u>262,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>750,600</u></b>	<b><u>343,500</u></b>	<b><u>235,000</u></b>
A01202 House Rent Allowance			90,000	43,000	30,000
A01203 Conveyance Allowance			192,000	86,000	64,000
A01207 Washing Allowance			3,600	1,000	1,000
A01208 Dress Allowance			3,600	1,000	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			149,000	2,100	
A01217 Medical Allowance			108,000	54,000	36,000
A0121T Adhoc Relief Allowance 2013			23,000	10,000	8,000
A0122C Adhoc Relief Allowance - 2015			16,000	7,000	5,000
A0122M Adhoc Relief Allowance 2016			82,000	40,000	27,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	35,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>44,000</u>	<u>26,000</u>

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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
001 Unattractive Area Allowance			78,000	44,000	26,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>2,000</u>	<u>27,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Leave Salary			1,000	1,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>316,500</u>	<u>316,500</u>	<u>106,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>7,500</u>	<u>7,500</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,500	2,500	1,000
A03205 Courier and pilot service			5,000	5,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>180,000</u>	<u>180,000</u>	<u>60,000</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			150,000	150,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>103,000</u>	<u>103,000</u>	<u>34,000</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>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery			15,000	15,000	5,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000



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**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,900</u>	<u>33,900</u>	<u>13,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,400</u>	<u>16,400</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,400</u>	<u>16,400</u>	<u>6,000</u>
001 Machinery and Equipment			16,400	16,400	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TG4043 Controller Civil Defence Tor Ghar</b>					
A13703 I.T. Equipment			1,000	1,000	1,000
<b>Controller Civil Defence Tor Ghar</b>			<b>1,939,000</b>	<b>1,235,500</b>	<b>730,000</b>

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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
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>857,600</b>	<b>945,400</b>	<b>332,000</b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b>454,000</b>	<b>612,000</b>	<b>188,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b>454,000</b>	<b>612,000</b>	<b>188,000</b>
A01151 Total Basic Pay Other Staff	3	3	454,000	612,000	188,000
I019 Instructor Grade-1 (BPS-15)	1	1	207,000		86,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
N005 Naib Qasid (BPS-03)	1	1	107,000		44,000
<b>A012 TOTAL ALLOWANCES</b>			<b>403,600</b>	<b>333,400</b>	<b>144,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>402,600</b>	<b>332,400</b>	<b>143,000</b>
A01202 House Rent Allowance			20,000	46,600	7,000
A01203 Conveyance Allowance			44,000	93,000	15,000
A01207 Washing Allowance			3,600	1,000	1,000
A01208 Dress Allowance			3,600	1,000	1,000
A0120D Integrated Allowance			5,400	5,400	2,000
A0120X Adhoc Allowance - 2010			34,000	1,900	
A01217 Medical Allowance			29,000	55,500	10,000
A0121A Ad - hoc Allowance - 2011			225,000		75,000
A0121T Adhoc Relief Allowance 2013			7,000	13,000	2,000
A0122C Adhoc Relief Allowance - 2015			5,000	9,000	2,000
A0122M Adhoc Relief Allowance 2016			26,000	47,000	9,000
A0122Y Ad-hoc Relief Allowance 2017				59,000	19,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>479,400</b>	<b>474,000</b>	<b>141,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>13,000</u></b>
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			10,000	10,000	3,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>80,000</u></b>
A03402 Rent for Office Building			240,000	240,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>103,400</u></b>	<b><u>104,000</u></b>	<b><u>25,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>23,000</u>
001 Travelling Allowance			70,000	100,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,400</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,400	1,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>90,000</u></b>	<b><u>23,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Stationery			15,000	20,000	5,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Printing and publication			1,000	20,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	7,000
A03959 Stipend Incentives awards and allied expenditure			<u>50,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stipend, Incentive			50,000	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**022101 CIVIL DEFENCE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>02 DEFENCE AFFAIRS &amp; SERVICES</b>					
<b>022 CIVIL DEFENCE</b>					
<b>0221 CIVIL DEFENCE</b>					
<b>022101 CIVIL DEFENCE</b>					
<b>TK4171 Controller Civil Defence Tank</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>33,000</u>	<u>12,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
001 Machinery and Equipment			16,500	16,500	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			16,500	16,500	6,000
<b>Controller Civil Defence Tank</b>			<b>1,372,000</b>	<b>1,454,400</b>	<b>487,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>15,018,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>135</u></b>			<b><u>8,395,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>			<b><u>730,000</u></b>
A01101 Total Basic Pay Of Officer		<u>7</u>			<u>730,000</u>
D514 District Emergency Officer (BPS-18)		1			160,000
E116 Emergency Officer (BPS-17)		1			127,000
S166 Superintendent (BPS-17)		1			127,000
A057 Assistant (BPS-16)		1			79,000
C408 Control Room Incharge (BPS-16)		1			79,000
S535 Station House Incharge (BPS-16)		2			158,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>128</u></b>			<b><u>7,665,000</u></b>
A01151 Total Basic Pay Other Staff		<u>128</u>			<u>7,665,000</u>
A004 Accounts Assistant (BPS-14)		1			253,000
T114 Transport Maintenance Incharge (BPS-14)		1			73,000
C409 Computer Tele/Wireless Operator (BPS-12)		20			1,584,000
L144 Lead Fire Rescuer (BPS-12)		8			506,000
S537 Shift Incharge (BPS-12)		4			253,000
W073 Wireless Technician (BPS-12)		1			63,000
D515 DERT Rescuer (BPS-11)		7			416,000
E117 Emergency Medical Technician (BPS-11)		20			1,247,000
F189 Fire Rescuer (BPS-11)		14			831,000
J013 Junior Clerk (BPS-11)		1			59,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					
A169 Auto Electrician (BPS-08)		1			52,000
O061 Operators for Recovery Vehicle (BPS-07)		3			151,000
D112 Driver (BPS-06)		30			1,440,000
H053 Helper (BPS-05)		3			139,000
S127 Store Keeper (BPS-05)		1			46,000
M010 Mali (BPS-03)		1			42,000
O059 Office Attendant (BPS-03)		2			88,000
S023 Security Guard (BPS-03)		8			338,000
S162 Sweeper (BPS-03)		2			84,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>6,623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>6,623,000</u></b>
A01202 House Rent Allowance					551,000
A01203 Conveyance Allowance					1,543,000
A01210 Risk Allowance					<u>1,837,000</u>
001 Risk Allowance					1,837,000
A01217 Medical Allowance					828,000
A0121T Adhoc Relief Allowance 2013					193,000
A01226 Computer Allowance					126,000
A0122C Adhoc Relief Allowance - 2015					125,000
A0122M Adhoc Relief Allowance 2016					613,000
A0122Y Ad-hoc Relief Allowance 2017					807,000
<b>Rescue 1122 District Emergency Officer Abbottabad (Reg Act)</b>					<b>15,018,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>15,177,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>138</u></b>			<b><u>8,299,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>6</u></b>			<b><u>570,000</u></b>
A01101 Total Basic Pay Of Officer		<u>6</u>			<u>570,000</u>
E116 Emergency Officer (BPS-17)		1			127,000
S166 Superintendent (BPS-17)		1			127,000
A057 Assistant (BPS-16)		1			79,000
C408 Control Room Incharge (BPS-16)		1			79,000
S535 Station House Incharge (BPS-16)		2			158,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>132</u></b>			<b><u>7,729,000</u></b>
A01151 Total Basic Pay Other Staff		<u>132</u>			<u>7,729,000</u>
A004 Accounts Assistant (BPS-14)		1			73,000
C409 Computer Tele/Wireless Operator (BPS-12)		20			1,584,000
D605 Diving Supervisor (BPS-12)		1			63,000
L144 Lead Fire Rescuer (BPS-12)		8			506,000
S537 Shift Incharge (BPS-12)		4			253,000
W073 Wireless Technician (BPS-12)		1			63,000
D515 DERT Rescuer (BPS-11)		7			416,000
D521 Diver (BPS-11)		4			237,000
E117 Emergency Medical Technician (BPS-11)		20			1,247,000
E118 Electrical Technician (BPS-11)		1			59,000
F189 Fire Rescuer (BPS-11)		14			831,000
J013 Junior Clerk (BPS-11)		1			59,000



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					
A169 Auto Electrician (BPS-08)		1			52,000
O061 Operators for Recovery Vehicle (BPS-07)		3			151,000
D112 Driver (BPS-06)		30			1,440,000
H053 Helper (BPS-05)		3			139,000
S127 Store Keeper (BPS-05)		1			46,000
O059 Office Attendant (BPS-03)		2			88,000
S023 Security Guard (BPS-03)		8			338,000
S162 Sweeper (BPS-03)		2			84,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>6,878,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>6,878,000</u></b>
A01202 House Rent Allowance					576,000
A01203 Conveyance Allowance					1,600,000
A01210 Risk Allowance					<u>1,920,000</u>
001 Risk Allowance					1,920,000
A01217 Medical Allowance					858,000
A0121T Adhoc Relief Allowance 2013					199,000
A01226 Computer Allowance					126,000
A0122C Adhoc Relief Allowance - 2015					129,000
A0122M Adhoc Relief Allowance 2016					634,000
A0122Y Ad-hoc Relief Allowance 2017					836,000
<b>Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)</b>					<b>15,177,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>102,369,000</u></b>	<b><u>186,788,060</u></b>	<b><u>37,832,000</u></b>
<b>A011 TOTAL PAY</b>	<b>313</b>	<b>313</b>	<b><u>52,877,000</u></b>	<b><u>58,494,000</u></b>	<b><u>21,713,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>4,904,000</u></b>	<b><u>13,600,000</u></b>	<b><u>2,021,000</u></b>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>4,904,000</u>	<u>13,600,000</u>	<u>2,021,000</u>
D514 District Emergency Officer (BPS-18)	1	1	543,000		224,000
E116 Emergency Officer (BPS-17)	3	3	1,304,000		538,000
A005 Accountant (BPS-16)	1	1	491,000		200,000
A057 Assistant (BPS-16)	2	2	522,000		216,000
C408 Control Room Incharge (BPS-16)	1	1	276,000		114,000
O007 Office Superintendent (BPS-16)	1	1	388,000		159,000
S535 Station House Incharge (BPS-16)	5	5	1,380,000		570,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>299</b>	<b>299</b>	<b><u>47,973,000</u></b>	<b><u>44,894,000</u></b>	<b><u>19,692,000</u></b>
A01151 Total Basic Pay Other Staff	<u>299</u>	<u>299</u>	<u>47,973,000</u>	<u>44,894,000</u>	<u>19,692,000</u>
S536 Station Coordinator (BPS-14)	5	5	974,000		403,000
T114 Transport Maintenance Incharge (BPS-14)	1	1	218,000		90,000
V032 Video Cameraman (BPS-14)	1	1	218,000		90,000
L144 Lead Fire Rescuer (BPS-12)	18	18	3,371,000		1,389,000
S152 Supervisor (BPS-12)	1	1	139,000		58,000
S537 Shift Incharge (BPS-12)	10	10	1,594,000		660,000
W073 Wireless Technician (BPS-12)	1	1	187,000		77,000
C409 Computer Tele/Wireless Operator (BPS-11)	33	33	7,567,000		3,095,000
D515 DERT Rescuer (BPS-11)	14	14	2,495,000		1,027,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
E117 Emergency Medical Technician (BPS-11)	70	70	11,544,000		4,761,000
E118 Electrical Technician (BPS-11)	1	1	176,000		72,000
F189 Fire Rescuer (BPS-11)	35	35	5,972,000		2,461,000
A169 Auto Electrician (BPS-08)	1	1	118,000		49,000
S127 Store Keeper (BPS-05)	2	2	262,000		107,000
D112 Driver (BPS-04)	72	72	9,369,000		3,822,000
D059 Dewatering Pump Operator (BPS-02)	4		461,000		
O059 Office Attendant (BPS-02)		4			187,000
M010 Mali (BPS-01)	1	1	111,000		45,000
S023 Security Guard (BPS-01)		25			1,121,000
S029 Senior Artist (BPS-01)	25		2,760,000		
S162 Sweeper (BPS-01)	4	4	437,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>49,492,000</u></b>	<b><u>128,294,060</u></b>	<b><u>16,119,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>49,490,000</u></b>	<b><u>128,250,100</u></b>	<b><u>16,075,000</u></b>
A01202 House Rent Allowance			4,719,000	4,398,000	1,573,000
A01203 Conveyance Allowance			10,181,000	90,000,000	3,394,000
A01207 Washing Allowance			188,000	183,000	63,000
A01208 Dress Allowance				51,000	17,000
A0120D Integrated Allowance				21,600	7,000
A0120X Adhoc Allowance - 2010			7,900,000	10,000	5,000
A01217 Medical Allowance			5,671,000	5,000,000	1,890,000
A0121B Health Professional Allowance			120,000		40,000
A0121Q Audit and Accounts Allowance			57,000	57,000	19,000
A0121T Adhoc Relief Allowance 2013			1,578,000	1,369,000	526,000
A01226 Computer Allowance			612,000	604,500	214,000
A0122C Adhoc Relief Allowance - 2015			1,074,000	932,000	358,000
A0122M Adhoc Relief Allowance 2016			1,534,000	4,865,000	511,000
A0122Y Ad-hoc Relief Allowance 2017				5,938,000	2,171,000
A01236 Deputation Allowance			93,000	115,000	33,000
A01250 Incentive Allowance			<b><u>15,727,000</u></b>	<b><u>14,706,000</u></b>	<b><u>5,242,000</u></b>
001 Incentive Allowance			15,727,000	14,706,000	5,242,000

**NC21074 (047)  
RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A01252 Non Practising Allowance			36,000		12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>2,000</u>	<u>43,960</u>	<u>44,000</u>
A01274 Medical Charges			<u>1,000</u>	42,960	<u>27,000</u>
001 Medical Charges			1,000	42,960	27,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Leave Salary			1,000	1,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,542,000</u>	<u>13,035,000</u>	<u>2,485,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>253,000</u>	<u>253,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			250,000	250,000	83,000
<b>A033 TOTAL UTILITIES</b>			<u>270,000</u>	<u>940,000</u>	<u>140,000</u>
A03301 Gas			100,000	100,000	33,000
A03303 Electricity			<u>150,000</u>	<u>820,000</u>	<u>100,000</u>
001 Electricity			150,000	820,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	7,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A03603 Registration			10,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>553,000</u>	<u>8,265,000</u>	<u>2,028,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>27,000</u>
001 Travelling Allowance			50,000	250,000	27,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	8,000,000	2,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>15,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	15,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>456,000</u></b>	<b><u>3,567,000</u></b>	<b><u>230,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
001 Stationery			50,000	150,000	17,000
A03902 Printing and Publication			<u>50,000</u>	<u>300,000</u>	<u>23,000</u>
001 Printing and publication			50,000	300,000	23,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	1,000	1,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			70,000	2,500,000	33,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>100,000</u>	<u>17,000</u>
001 Advertising and Publicity			20,000	100,000	17,000
A03917 Law Charges			10,000	10,000	3,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>250,000</u>	<u>67,000</u>
001 Purchase of drug and Medicines			100,000	250,000	67,000
A03940 Unforeseen expenditure			10,000	50,000	17,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>200,000</u>	<u>50,000</u>
001 Cost of other Stores			130,000	200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>261,000</u></b>	<b><u>47,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,000</u></b>	<b><u>110,000</u></b>	<b><u>43,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>33,000</u>
001 Hardware			1,000	100,000	33,000
A09202 Software			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			1,000	10,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>150,000</u></b>	<b><u>3,000</u></b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR4726 Rescue 1122 Mardan</b>					
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	<u>3,000</u>
001 Plant and Machinery			1,000	150,000	3,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>115,000</b></u>	<u><b>1,696,000</b></u>	<u><b>200,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>1,500,000</b></u>	<u><b>167,000</b></u>
A13001 Transport			<u>50,000</u>	<u>1,500,000</u>	<u>167,000</u>
001 Transport			50,000	1,500,000	167,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>150,000</b></u>	<u><b>17,000</b></u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>150,000</u>	<u>17,000</u>
001 Machinery and Equipment			20,000	150,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>3,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	3,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>20,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13301 Office Buildings			<u>20,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			20,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>35,000</b></u>	<u><b>12,000</b></u>
A13701 Hardware			10,000	20,000	7,000
A13702 Software			5,000	15,000	5,000

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**RELIEF REHABILITATION AND SETTLEMENT**

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**107102 REHABILITATION AND RESETTLEMENT**

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MR4726</b>	<b>Rescue 1122 Mardan</b>				
<b>Rescue 1122 Mardan</b>			<b>104,031,000</b>	<b>201,781,060</b>	<b>40,565,000</b>

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>MR5601 Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>10,874,000</u></b>
<b>A011 TOTAL PAY</b>		<b>109</b>			<b><u>5,818,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>158,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>158,000</u>
S535 Station House Incharge (BPS-16)		2			158,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>107</b>			<b><u>5,660,000</u></b>
A01151 Total Basic Pay Other Staff		<u>107</u>			<u>5,660,000</u>
L144 Lead Fire Rescuer (BPS-12)		8			508,000
S537 Shift Incharge (BPS-12)		4			254,000
D515 DERT Rescuer (BPS-11)		7			414,000
E117 Emergency Medical Technician (BPS-11)		28			1,657,000
F189 Fire Rescuer (BPS-11)		14			828,000
D112 Driver (BPS-06)		30			1,372,000
S023 Security Guard (BPS-03)		14			549,000
S162 Sweeper (BPS-03)		2			78,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,056,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,056,000</u></b>
A01202 House Rent Allowance					493,000
A01203 Conveyance Allowance					1,065,000
A01210 Risk Allowance					<u>1,643,000</u>
001 Risk Allowance					1,643,000
A01217 Medical Allowance					654,000
A0121T Adhoc Relief Allowance 2013					132,000
A0122C Adhoc Relief Allowance - 2015					85,000



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**RELIEF REHABILITATION AND SETTLEMENT**

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**107102 REHABILITATION AND RESETTLEMENT**

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>MR5601</b>	<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>				
A0122M	Adhoc Relief Allowance 2016				420,000
A0122Y	Ad-hoc Relief Allowance 2017				564,000
<b>Rustam &amp; Katlang Rescue 1122 Mardan (Reg Act)</b>					<b>10,874,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>28,840,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>246</u></b>			<b><u>15,033,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>			<b><u>936,000</u></b>
A01101 Total Basic Pay Of Officer		<b><u>9</u></b>			<b><u>936,000</u></b>
D514 District Emergency Officer (BPS-18)		1			160,000
E116 Emergency Officer (BPS-17)		3			380,000
A057 Assistant (BPS-16)		1			79,000
C408 Control Room Incharge (BPS-16)		1			79,000
S535 Station House Incharge (BPS-16)		3			238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>237</u></b>			<b><u>14,097,000</u></b>
A01151 Total Basic Pay Other Staff		<b><u>237</u></b>			<b><u>14,097,000</u></b>
C409 Computer Tele/Wireless Operator (BPS-12)		30			2,376,000
D605 Diving Supervisor (BPS-12)		4			317,000
L144 Lead Fire Rescuer (BPS-12)		12			762,000
S537 Shift Incharge (BPS-12)		7			571,000
D515 DERT Rescuer (BPS-11)		13			828,000
D521 Diver (BPS-11)		13			828,000
E117 Emergency Medical Technician (BPS-11)		37			2,485,000
F189 Fire Rescuer (BPS-11)		21			1,243,000
J013 Junior Clerk (BPS-11)		1			118,000
S062 Senior Storekeeper (BPS-08)		1			50,000
O061 Operators for Recovery Vehicle (BPS-07)		2			191,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					
D112 Driver (BPS-06)		59			2,836,000
H053 Helper (BPS-05)		4			177,000
O059 Office Attendant (BPS-03)		7			295,000
S023 Security Guard (BPS-03)		22			863,000
S162 Sweeper (BPS-03)		4			157,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>13,807,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>13,807,000</u></b>
A01202 House Rent Allowance					1,349,000
A01203 Conveyance Allowance					2,892,000
A01210 Risk Allowance					<u>4,496,000</u>
001 Risk Allowance					4,496,000
A01217 Medical Allowance					1,620,000
A0121T Adhoc Relief Allowance 2013					363,000
A01226 Computer Allowance					186,000
A0122C Adhoc Relief Allowance - 2015					235,000
A0122M Adhoc Relief Allowance 2016					1,156,000
A0122Y Ad-hoc Relief Allowance 2017					1,510,000
<b>Rescue 1122 District Emergency Officer Nowshera (Reg Act)</b>					<b>28,840,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>42,883,000</u></b>	<b><u>38,015,690</u></b>	<b><u>15,240,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>9,671,200</u></b>	<b><u>9,082,700</u></b>	<b><u>3,751,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,033,800</u></b>	<b><u>6,526,100</u></b>	<b><u>2,885,000</u></b>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>13</u>	<u>6,968,800</u>	<u>6,461,000</u>	<u>2,856,000</u>
S014 Secretary (BPS-20)	1	1	1,140,000		467,000
A018 Additional Secretary (BPS-19)	1	1	620,400		255,000
D052 Deputy Secretary (BPS-18)	1	1	857,000		349,000
P038 Planning Officer (BPS-17)	1	1	369,600		153,000
P075 Private Secretary (BPS-17)	1	1	567,000		232,000
S022 Section Officer (BPS-17)	2	2	743,000		308,000
S166 Superintendent (BPS-17)	1	1	417,000		172,000
A057 Assistant (BPS-16)	3	3	1,075,400		441,000
P021 Personal Assistant (BPS-16)	1	1	290,400		120,000
S061 Senior Scale Stenographer (BPS-16)	1	1	889,000		359,000
A01102 Personal pay				16,100	6,000
A01103 Special Pay			39,000	34,000	14,000
A01105 Qualification Pay			26,000	15,000	9,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,637,400</u></b>	<b><u>2,556,600</u></b>	<b><u>866,000</u></b>
A01151 Total Basic Pay Other Staff	<u>21</u>	<u>21</u>	<u>2,556,000</u>	<u>2,556,600</u>	<u>838,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	611,600		253,000
S035 Senior Clerk (BPS-14)	1	1	133,000		56,000
J013 Junior Clerk (BPS-11)	4	4	449,400		188,000
D112 Driver (BPS-06)	1	3	114,400		47,000
D006 Daftari (BPS-04)		1			42,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
D112 Driver (BPS-04)	2		212,000		
Q004 Qasid (BPS-04)		1			45,000
C057 Chowkidar (BPS-03)		2			89,000
N005 Naib Qasid (BPS-03)	2	5	182,600		75,000
S162 Sweeper (BPS-03)		1			43,000
Q004 Qasid (BPS-02)	1		110,000		
C057 Chowkidar (BPS-01)	2		220,000		
N005 Naib Qasid (BPS-01)	4		418,000		
S162 Sweeper (BPS-01)	1		105,000		
A01170 Others			<u>81,400</u>		<u>28,000</u>
001 Others			81,400		28,000
<b>A012 TOTAL ALLOWANCES</b>			<u><b>33,211,800</b></u>	<u><b>28,932,990</b></u>	<u><b>11,489,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u><b>33,156,800</b></u>	<u><b>27,809,630</b></u>	<u><b>11,271,000</b></u>
A01201 Senior Post Allowance			34,000	15,000	11,000
A01202 House Rent Allowance			1,306,000	713,000	435,000
A01203 Conveyance Allowance			535,000	804,000	178,000
A01207 Washing Allowance			7,800	7,030	3,000
A01208 Dress Allowance			4,000	3,500	1,000
A0120D Integrated Allowance			27,200	27,000	9,000
A0120E Housing Subsidy Allowance			176,000	150,000	65,000
A0120N Special allowances @ 30% of basic pay for Secretar			2,830,000	2,817,000	1,132,000
A0120X Adhoc Allowance - 2010			2,082,800	52,000	
A01217 Medical Allowance			1,006,000	786,000	335,000
A0121M Adhoc Relief Allowance - 2012			968,000		323,000
A0121T Adhoc Relief Allowance 2013			1,154,000	234,000	385,000
A0121Z Adhoc Relief Allowance-2014			755,000		252,000
A01224 Entertainment Allowance			15,000	5,100	5,000
A01228 Orderly Allowance			158,000	98,000	53,000
A0122C Adhoc Relief Allowance - 2015			1,078,000	193,000	359,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
A0122M Adhoc Relief Allowance 2016			964,000	835,000	321,000
A0122Y Ad-hoc Relief Allowance 2017				1,104,000	391,000
A01241 Utility allowance for electricity			264,000	200,000	88,000
A01250 Incentive Allowance			<u>126,000</u>	<u>100,000</u>	<u>42,000</u>
001 Incentive Allowance			126,000	100,000	42,000
A01270 Other			<u>19,666,000</u>	<u>19,666,000</u>	<u>6,883,000</u>
001 Others			19,666,000	19,666,000	6,883,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>55,000</b></u>	<u><b>1,123,360</b></u>	<u><b>218,000</b></u>
A01271 Overtime Allowance			53,000	50,000	18,000
A01274 Medical Charges			<u>1,000</u>	<u>400,000</u>	<u>133,000</u>
001 Medical Charges			1,000	400,000	133,000
A01278 Leave Salary			<u>1,000</u>	<u>673,360</u>	<u>67,000</u>
001 Leave Salary			1,000	673,360	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,133,000</b></u>	<u><b>2,251,000</b></u>	<u><b>454,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>176,000</b></u>	<u><b>186,000</b></u>	<u><b>62,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	7,000
A03202 Telephone and Trunk Call			150,000	160,000	53,000
A03205 Courier and pilot service			6,000	6,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>40,000</b></u>
A03304 Hot and Cold Weather Charges			120,000	120,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>552,000</b></u>	<u><b>930,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>448,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	448,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>400,000</u>	<u>133,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	133,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
001 Conveyance Charges			12,000	12,000	4,000
A03809 CNG Charges (Govt)			70,000	70,000	23,000
<b>A039 TOTAL GENERAL</b>			<b><u>285,000</u></b>	<b><u>1,015,000</u></b>	<b><u>152,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>10,000</u>
001 Stationery			25,000	100,000	10,000
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			25,000	35,000	12,000
A03906 Uniforms and Protective Clothing			15,000	70,000	7,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>500,000</u>	<u>20,000</u>
001 Advertising and Publicity			60,000	500,000	20,000
A03917 Law Charges			60,000	60,000	20,000
A03970 Others				<u>150,000</u>	<u>50,000</u>
001 Others				150,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			60,000	60,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,000</u></b>	<b><u>403,000</u></b>	<b><u>38,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>350,000</u></b>	<b><u>34,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
A09203 I.T. Equipment				250,000	33,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>134,000</u>	<u>350,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>72,000</u>	<u>150,000</u>	<u>27,000</u>
A13001 Transport			<u>72,000</u>	<u>150,000</u>	<u>27,000</u>
001 Transport			72,000	150,000	27,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>20,000</u>
001 Machinery and Equipment			60,000	100,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			1,000	50,000	3,000



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RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4943 Relief Rehabilitation &amp; Settlement Department</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A13701 Hardware			1,000	50,000	1,000
<b>Relief Rehabilitation &amp; Settlement Department</b>			<b>44,215,000</b>	<b>41,079,690</b>	<b>15,803,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4964 Director Relief PDMA</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>202,312,000</u>	<u>1,202,312,000</u>	<u>400,771,000</u>
<b>A039 TOTAL GENERAL</b>			<u>202,312,000</u>	<u>1,202,312,000</u>	<u>400,771,000</u>
A03970 Others			<u>202,312,000</u>	<u>1,202,312,000</u>	<u>400,771,000</u>
063 Relief Measures			202,311,000	1,202,311,000	400,770,000
141 Others-(Co-Fin:of CDCP-II Disbursement)			1,000	1,000	1,000
<b>Director Relief PDMA</b>			<b>202,312,000</b>	<b>1,202,312,000</b>	<b>400,771,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,438,400</u></b>	<b><u>19,683,890</u></b>	<b><u>15,510,000</u></b>
<b>A011 TOTAL PAY</b>	<b>81</b>	<b>78</b>	<b><u>22,026,300</u></b>	<b><u>11,001,000</u></b>	<b><u>8,912,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>29</b>	<b>30</b>	<b><u>16,390,000</u></b>	<b><u>7,980,000</u></b>	<b><u>6,812,000</u></b>
A01101 Total Basic Pay Of Officer	29	30	<u>16,390,000</u>	<u>7,980,000</u>	<u>6,812,000</u>
D068 Director General (BPS-20)	1	1	1,133,000		464,000
D046 Deputy Head Attendant (BPS-19)	1		918,000		
D064 Director Administration (BPS-19)		1			374,000
D220 Director Finance (BPS-19)	1	1	918,000		374,000
D333 Director Planning (BPS-19)	2	2	1,399,900		574,000
D416 Director Relief/Operation & Coordination (BPS-19)	1	1	918,000		374,000
D028 Deputy Director (BPS-18)	1		685,000		
D033 Deputy Director Administration (BPS-18)		1			235,000
D158 Deputy Director (Planning) (BPS-18)	2	2	996,300		412,000
D369 Deputy Director (Admn.) (Replace with D033 ) (BPS-18)	1		570,000		
D418 Deputy Director Coord/Operation (BPS-18)	1	1	760,000		311,000
D606 Deputy Director (Repair & Maintenance) (BPS-18)		1			281,000
A021 Administrative Officer (BPS-17)	1	1	551,000		226,000
A083 Assistant Director Accounts (BPS-17)	1	1	551,000		226,000
A377 Assistant Director (Legal). (BPS-17)	1	1	551,000		226,000
A507 Assistant Director Coord/Operation (BPS-17)	1	1	412,000		170,000
A509 Assistant Director Admn. (BPS-17)	1	1	504,000		207,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4977</b>	<b>Rescue 1122 Peshawar (HeadQuarter)</b>						
A708	Assistant Director Planning & Monitoring	(BPS-17)	2		496,400		
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	248,200		105,000
A710	Assistant Director Communication	(BPS-17)	1	1	248,200		105,000
A716	Assistant Director (Planning & Monitoring)	(BPS-17)	2		1,101,000		
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	551,000		226,000
A718	Assistant Director (Communication)	(BPS-17)	1	1	551,000		226,000
A745	Assistant Director (Monitoring)	(BPS-17)		2			451,000
A760	Assistant Director (Planning)	(BPS-17)		2			209,000
P114	Public Relation Officer	(BPS-17)	1	1	458,000		189,000
P373	Procurement Officer	(BPS-17)	1	1	551,000		226,000
S166	Superintendent	(BPS-17)	1	1	551,000		226,000
A005	Accountant	(BPS-16)	1	1	537,000		218,000
A057	Assistant	(BPS-16)	1	1	230,000		96,000
C082	Computer Operator	(BPS-16)		1			81,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>48</b>	<b>5,636,300</b>	<b>3,021,000</b>	<b>2,100,000</b>
A01151	Total Basic Pay Other Staff		52	48	5,636,300	3,021,000	2,100,000
A004	Accounts Assistant	(BPS-14)	1	1	207,000		86,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	124,000		52,000
S115	Stenographer	(BPS-14)	1	1	183,000		76,000
S288	Store Assistant	(BPS-14)	1	1	160,000		67,000
C082	Computer Operator	(BPS-12)	1		196,000		
J013	Junior Clerk	(BPS-11)	8	8	801,000		337,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
A169 Auto Electrician (BPS-08)		1			49,000
S062 Senior Storekeeper (BPS-08)	1	1	118,000		49,000
S288 Store Assistant (BPS-07)	1		160,000		
A596 Advisor (Technical) (BPS-06)	1	1	110,000		45,000
C012 Carpenter (BPS-06)	2	2	196,800		81,000
D112 Driver (BPS-06)	4	4	393,600		163,000
E019 Electrician (BPS-06)	2	2	196,800		81,000
P047 Plumber (BPS-06)	2	2	196,800		81,000
S596 Steel Fixer (BPS-06)	1	1	86,800		36,000
S127 Store Keeper (BPS-05)	1	1	136,000		56,000
D112 Driver (BPS-04)	3		314,000		
O059 Office Attendant (BPS-04)	4	4	445,000		182,000
B009 Barber (BPS-03)	2	2	177,500		73,000
M010 Mali (BPS-03)	1	1	99,000		41,000
N005 Naib Qasid (BPS-03)	8	8	710,000		291,000
S162 Sweeper (BPS-03)		6			254,000
S162 Sweeper (BPS-01)	6		625,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,412,100</u></b>	<b><u>8,682,890</u></b>	<b><u>6,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,411,100</u></b>	<b><u>8,565,700</u></b>	<b><u>6,545,000</u></b>
A01202 House Rent Allowance			3,657,100	1,017,000	1,219,000
A01203 Conveyance Allowance			2,363,800	699,000	788,000
A01207 Washing Allowance			45,000	16,000	15,000
A01208 Dress Allowance			16,000	7,200	5,000
A0120E Housing Subsidy Allowance				151,000	
A0120X Adhoc Allowance - 2010			1,411,700		
A01217 Medical Allowance			1,896,000	715,000	583,000
A0121B Health Professional Allowance			240,000	240,000	80,000
A0121Q Audit and Accounts Allowance			64,000	64,000	21,000
A0121T Adhoc Relief Allowance 2013			1,012,000	260,000	337,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
A0121Z Adhoc Relief Allowance-2014			428,000	1,000	143,000
A01224 Entertainment Allowance			6,000		2,000
A01226 Computer Allowance			18,000	18,000	6,000
A01229 Special compensatory allowance				19,000	6,000
A0122C Adhoc Relief Allowance - 2015			639,500	174,000	213,000
A0122M Adhoc Relief Allowance 2016				968,000	323,000
A0122Y Ad-hoc Relief Allowance 2017				1,100,000	905,000
A01236 Deputation Allowance			571,000	689,000	200,000
A01250 Incentive Allowance			<u>5,007,000</u>	<u>2,374,000</u>	<u>1,669,000</u>
001 Incentive Allowance			5,007,000	2,374,000	1,669,000
A01252 Non Practising Allowance			36,000	1,000	12,000
A01270 Other				<u>52,500</u>	<u>18,000</u>
001 Others					18,000
089 M.Phil Allowance				52,500	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>117,190</b></u>	<u><b>53,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>117,190</u>	<u>40,000</u>
001 Medical Charges			1,000	117,190	40,000
A01278 Leave Salary					<u>13,000</u>
001 Leave Salary					13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,491,100</b></u>	<u><b>5,792,000</b></u>	<u><b>1,043,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>138,000</b></u>	<u><b>305,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			133,000	300,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,158,100</b></u>	<u><b>1,730,000</b></u>	<u><b>410,000</b></u>
A03301 Gas			133,100	200,000	67,000
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>333,000</u>
001 Electricity			1,000,000	1,500,000	333,000
A03304 Hot and Cold Weather Charges			25,000	30,000	10,000

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**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>720,000</u>	<u>2,320,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>2,000,000</u>	<u>333,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	2,000,000	333,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	20,000	7,000
<b>A039 TOTAL GENERAL</b>			<u>475,000</u>	<u>1,437,000</u>	<u>208,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>23,000</u>
001 Stationery			50,000	100,000	23,000
A03902 Printing and Publication			<u>12,000</u>	<u>100,000</u>	<u>5,000</u>
001 Printing and publication			12,000	100,000	5,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	17,000
A03905 Newspapers Periodicals and Books			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			200,000	500,000	67,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>40,000</u>
001 Advertising and Publicity			100,000	500,000	40,000
A03917 Law Charges			6,000	6,000	2,000
A03940 Unforeseen expenditure			50,000	150,000	50,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>25,000</u>	<u>2,000</u>
001 Cost of other Stores			1,000	25,000	2,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>550,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>550,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>550,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			550,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A06301 Entertainments & Gifts			10,000	10,000	3,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>1,350,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>1,150,000</u>	<u>2,000</u>
A09201 Hardware				<u>150,000</u>	<u>1,000</u>
001 Hardware				150,000	1,000
A09202 Software				<u>1,000,000</u>	<u>1,000</u>
001 Software				1,000,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>304,500</u>	<u>914,500</u>	<u>138,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>500,000</u>	<u>83,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>83,000</u>
001 Transport			200,000	500,000	83,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,500</u>	<u>2,500</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,500	2,500	1,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4977 Rescue 1122 Peshawar (HeadQuarter)</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>300,000</u>	<u>17,000</u>
A13301 Office Buildings				<u>300,000</u>	<u>17,000</u>
001 Office Buildings				300,000	17,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>12,000</u>	<u>4,000</u>
A13701 Hardware			1,000	10,000	3,000
A13702 Software			1,000	2,000	1,000
<b>Rescue 1122 Peshawar (HeadQuarter)</b>			<b>42,795,000</b>	<b>27,750,390</b>	<b>16,698,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>181,418,000</u>	<u>162,108,280</u>	<u>64,154,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>515</b>	<b>513</b>	<u>91,620,000</u>	<u>86,716,000</u>	<u>34,515,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>64</b>	<u>4,651,000</u>	<u>15,000,000</u>	<u>6,385,000</u>
A01101	Total Basic Pay Of Officer		15	64	<u>4,651,000</u>	<u>15,000,000</u>	<u>6,385,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	572,000		235,000
E116	Emergency Officer	(BPS-17)	3	3	1,234,000		510,000
O007	Office Superintendent	(BPS-17)	1	1	319,000		133,000
S166	Superintendent	(BPS-17)	1	1	259,000		109,000
A005	Accountant	(BPS-16)	1	1	143,000		61,000
A057	Assistant	(BPS-16)	1	1	113,000		49,000
C408	Control Room Incharge	(BPS-16)	1	1	292,000		120,000
C409	Computer Tele/Wireless Operator	(BPS-16)		49			4,459,000
S535	Station House Incharge	(BPS-16)	6	6	1,719,000		709,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>500</b>	<b>449</b>	<u>86,969,000</u>	<u>71,716,000</u>	<u>28,130,000</u>
A01151	Total Basic Pay Other Staff		500	449	<u>86,969,000</u>	<u>71,716,000</u>	<u>28,130,000</u>
S152	Supervisor	(BPS-14)	2		7,616,000		
S536	Station Coordinator	(BPS-14)	6	6	1,005,000		418,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	182,000		76,000
L144	Lead Fire Rescuer	(BPS-12)	40	40	7,616,000		3,136,000
S537	Shift Incharge	(BPS-12)	12	12	2,094,000		864,000
W073	Wireless Technician	(BPS-12)	1	1	178,000		73,000
C409	Computer Tele/Wireless Operator	(BPS-11)	49		10,895,000		

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
D515 DERT Rescuer (BPS-11)	14	14	2,486,000		1,023,000
D521 Diver (BPS-11)	5	5	745,000		308,000
E117 Emergency Medical Technician (BPS-11)	98	98	16,330,000		6,733,000
E118 Electrical Technician (BPS-11)	1	1	185,000		76,000
F189 Fire Rescuer (BPS-11)	98	98	17,441,000		7,178,000
A169 Auto Electrician (BPS-08)	1	1	186,000		76,000
H109 Heavy Vehical Driver. (BPS-07)	7		640,000		
O068 Operator Heavy Mechanic (BPS-07)		7			266,000
D112 Driver (BPS-06)		117			5,823,000
H053 Helper (BPS-05)	6	6	566,000		233,000
D112 Driver (BPS-04)	117		14,257,000		
S023 Security Guard (BPS-03)		42			1,847,000
S023 Security Guard (BPS-01)	42		4,547,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>89,798,000</u></b>	<b><u>75,392,280</u></b>	<b><u>29,639,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>89,798,000</u></b>	<b><u>75,239,280</u></b>	<b><u>29,543,000</u></b>
A01202 House Rent Allowance			11,473,000	9,740,000	3,824,000
A01203 Conveyance Allowance			16,618,000	14,062,000	5,539,000
A01207 Washing Allowance			286,000	226,000	95,000
A0120X Adhoc Allowance - 2010			12,752,000	24,080	
A01217 Medical Allowance			9,276,000	7,930,000	3,092,000
A01218 Fixed contingent/stationary allowance			300,000	300,000	100,000
A0121Q Audit and Accounts Allowance			75,000	1,000	25,000
A0121T Adhoc Relief Allowance 2013			2,431,000	2,076,000	810,000
A01226 Computer Allowance			900,000	794,000	315,000
A01229 Special compensatory allowance				258,000	86,000
A0122C Adhoc Relief Allowance - 2015			1,649,000	1,430,000	550,000
A0122M Adhoc Releif Allowance 2016			8,295,000	7,536,000	2,765,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
A0122Y Ad-hoc Relief Allowance 2017				9,176,200	3,757,000
A01236 Deputation Allowance			168,000	1,000	59,000
A01250 Incentive Allowance			<u>25,503,000</u>	<u>21,655,000</u>	<u>8,501,000</u>
001 Incentive Allowance			25,503,000	21,655,000	8,501,000
A01252 Non Practising Allowance			72,000	1,000	24,000
A01270 Other				<u>29,000</u>	<u>1,000</u>
001 Others					1,000
089 M.Phil Allowance				29,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>153,000</b></u>	<u><b>96,000</b></u>
A01274 Medical Charges				<u>153,000</u>	<u>83,000</u>
001 Medical Charges				153,000	83,000
A01278 Leave Salary					<u>13,000</u>
001 Leave Salary					13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,247,000</b></u>	<u><b>14,885,000</b></u>	<u><b>2,329,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>113,000</b></u>	<u><b>313,000</b></u>	<u><b>54,000</b></u>
A03201 Postage and Telegraph			13,000	13,000	4,000
A03202 Telephone and Trunk Call			100,000	300,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>680,000</b></u>	<u><b>143,000</b></u>
A03301 Gas			100,000	150,000	50,000
A03303 Electricity			<u>250,000</u>	<u>500,000</u>	<u>83,000</u>
001 Electricity			250,000	500,000	83,000
A03304 Hot and Cold Weather Charges			50,000	30,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>705,000</b></u>	<u><b>8,305,000</b></u>	<u><b>1,736,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	300,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>8,000,000</u>	<u>1,667,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	8,000,000	1,667,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,029,000</u></b>	<b><u>5,587,000</u></b>	<b><u>396,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Stationery			100,000	150,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>100,000</u>	<u>17,000</u>
001 Printing and publication			50,000	100,000	17,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	7,000
A03905 Newspapers Periodicals and Books			7,000	15,000	5,000
A03906 Uniforms and Protective Clothing			200,000	4,000,000	67,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>500,000</u>	<u>83,000</u>
001 Advertising and Publicity			250,000	500,000	83,000
A03917 Law Charges			2,000	2,000	1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			200,000	500,000	100,000
A03940 Unforeseen expenditure			100,000	150,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>33,000</u>
001 Cost of other Stores			100,000	150,000	33,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
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
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>4,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>4,000</u></b>
A06301 Entertainments & Gifts			10,000	20,000	4,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR4978 Rescue 1122 District Emergency Officer Peshawar</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>321,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			1,000	20,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>604,000</u>	<u>20,212,000</u>	<u>203,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>20,000,000</u>	<u>133,000</u>
A13001 Transport			<u>400,000</u>	<u>20,000,000</u>	<u>133,000</u>
001 Transport			400,000	20,000,000	133,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Machinery and Equipment			200,000	200,000	67,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	1,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>11,000</u>	<u>2,000</u>
A13701 Hardware			1,000	10,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR4978</b>	<b>Rescue 1122 District Emergency Officer Peshawar</b>				
A13702	Software		1,000	1,000	1,000
<b>Rescue 1122 District Emergency Officer Peshawar</b>			<b>184,682,000</b>	<b>197,547,280</b>	<b>66,694,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>227,318,000</u>	<u>123,095,820</u>	<u>56,357,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>213</b>	<b>200</b>	<u>45,740,800</u>	<u>39,931,000</u>	<u>19,006,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>102</b>	<b>109</b>	<u>31,235,500</u>	<u>25,410,000</u>	<u>14,972,000</u>
A01101	Total Basic Pay Of Officer		<u>102</u>	<u>109</u>	<u>31,148,500</u>	<u>25,244,000</u>	<u>14,942,000</u>
D068	Director General	(BPS-20)	1	1	797,000		329,000
D063	Director	(BPS-19)	19	1	764,000		441,000
D415	Director HR & Administration	(BPS-19)	1	1	789,000		323,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	560,000		231,000
D028	Deputy Director	(BPS-18)	4	4	2,188,000		902,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	572,000		235,000
D419	Deputy Director Engineering	(BPS-18)	1	1	572,000		235,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	422,000		175,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	572,000		235,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	572,000		235,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	524,000		216,000
A079	Assistant Director	(BPS-17)	13	13	6,048,000		2,489,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	1,408,000		585,000
A508	Assistant Director Engineering	(BPS-17)	1	1	457,000		188,000
A509	Assistant Director Admn.	(BPS-17)	1	1	458,000		189,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	630,000		257,000



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>107</b>	<b>ADMINISTRATION</b>						
<b>1071</b>	<b>ADMINISTRATION</b>						
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>						
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>						
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	458,000		189,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	548,000		225,000
D505	District Disaster Management Officer	(BPS-17)	25	25	6,641,000		2,791,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	220,500		94,000
P075	Private Secretary	(BPS-17)	1	1	192,000		82,000
P114	Public Relation Officer	(BPS-17)	1	1	458,000		189,000
A057	Assistant	(BPS-16)	15	15	3,901,000		1,614,000
C082	Computer Operator	(BPS-16)		24			1,821,000
D422	Data Operator	(BPS-16)		1			96,000
O007	Office Superintendent	(BPS-16)	1	1	352,000		144,000
P021	Personal Assistant	(BPS-16)	4	4	1,045,000		432,000
A01102	Personal pay				60,000	44,000	21,000
A01103	Special Pay				12,000	40,000	4,000
A01105	Qualification Pay				15,000	82,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>91</b>	<b>14,505,300</b>	<b>14,521,000</b>	<b>4,034,000</b>
A01151	Total Basic Pay Other Staff		111	91	14,502,000	14,520,000	4,033,000
A147	Assistant Store Keeper	(BPS-14)	3	3	801,000		329,000
A168	Auditor	(BPS-14)	1	1	280,000		115,000
C082	Computer Operator	(BPS-12)	24		4,419,000		
D422	Data Operator	(BPS-12)	1		234,000		
J013	Junior Clerk	(BPS-11)	7	12	872,600		364,000
P027	Photographer	(BPS-11)	1	1	219,000		90,000
R329	Radio Operator	(BPS-10)	1	1	235,000		96,000
T019	Telephone Operator	(BPS-07)	2	2	282,000		116,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
D112 Driver (BPS-06)		20			1,083,000
E019 Electrician (BPS-06)	1	1	73,200		31,000
F194 Firefighting Operator (BPS-06)	2	2	129,200		54,000
P047 Plumber (BPS-06)	1	1	66,000		28,000
D112 Driver (BPS-04)	20		2,656,000		
Q004 Qasid (BPS-04)		1			34,000
M010 Mali (BPS-03)	1	1	75,000		31,000
N005 Naib Qasid (BPS-03)		35			1,273,000
S162 Sweeper (BPS-03)	1	1	75,000		31,000
Q004 Qasid (BPS-02)	1		82,000		
C057 Chowkidar (BPS-01)	6	6	538,000		219,000
N005 Naib Qasid (BPS-01)	35		3,123,000		
S162 Sweeper (BPS-01)	3	3	342,000		139,000
A01152 Personal pay			3,300	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>181,577,200</u></b>	<b><u>83,164,820</u></b>	<b><u>37,351,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>181,575,200</u></b>	<b><u>82,763,820</u></b>	<b><u>37,251,000</u></b>
A01202 House Rent Allowance			87,100	34,000	29,000
A01203 Conveyance Allowance			8,315,960	7,000,000	2,772,000
A01207 Washing Allowance			13,200	3,600	4,000
A0120D Integrated Allowance			22,000	193,000	7,000
A0120E Housing Subsidy Allowance			33,718,000	25,000,000	12,363,000
A0120N Special allowances @ 30% of basic pay for Secretar				182,000	
A0120X Adhoc Allowance - 2010			80,871,180	17,720	
A01217 Medical Allowance			4,271,700	3,000,000	1,424,000
A0121Q Audit and Accounts Allowance			316,000	412,000	105,000
A0121T Adhoc Relief Allowance 2013			4,364,620	2,302,000	1,455,000
A0121Z Adhoc Relief Allowance-2014			2,915,800		972,000
A01224 Entertainment Allowance			6,500	15,000	2,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
A01226 Computer Allowance			267,000	200,000	93,000
A01227 Project allowance			36,480,000	27,856,000	12,768,000
A0122C Adhoc Relief Allowance - 2015			3,871,140	1,892,000	1,290,000
A0122M Adhoc Relief Allowance 2016			4,315,000	4,315,000	1,438,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				6,455,000	1,897,000
A01236 Deputation Allowance			660,000	3,818,000	231,000
A01238 Charge allowance				56,500	19,000
A01270 Other			<u>1,080,000</u>		<u>378,000</u>
001 Others			1,080,000		378,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>401,000</u></b>	<b><u>100,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>400,000</u>	<u>67,000</u>
001 Medical Charges			1,000	400,000	67,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>33,000</u>
001 Leave Salary			1,000	1,000	33,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,409,000</u></b>	<b><u>12,629,000</u></b>	<b><u>1,193,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>337,000</u></b>	<b><u>1,537,000</u></b>	<b><u>145,000</u></b>
A03201 Postage and Telegraph			67,000	67,000	22,000
A03202 Telephone and Trunk Call			200,000	1,400,000	100,000
A03205 Courier and pilot service			70,000	70,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>760,000</u></b>	<b><u>3,171,000</u></b>	<b><u>524,000</u></b>
A03301 Gas			500,000	1,000	1,000
A03303 Electricity			<u>200,000</u>	<u>3,000,000</u>	<u>500,000</u>
001 Electricity			200,000	3,000,000	500,000
A03304 Hot and Cold Weather Charges			60,000	170,000	23,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000	1,000	1,000

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03602 Insurance			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>940,000</u>	<u>2,590,000</u>	<u>346,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,600,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	1,600,000	100,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transportation of Goods			30,000	40,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>800,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	800,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	20,000	3,000
A03809 CNG Charges (Govt)			100,000	130,000	33,000
<b>A039 TOTAL GENERAL</b>			<u>370,000</u>	<u>5,330,000</u>	<u>176,000</u>
A03901 Stationery			<u>100,000</u>	<u>400,000</u>	<u>33,000</u>
001 Stationery			100,000	400,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>500,000</u>	<u>27,000</u>
001 Printing and publication			50,000	500,000	27,000
A03905 Newspapers Periodicals and Books			50,000	80,000	27,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>4,000,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	4,000,000	33,000
A03917 Law Charges			20,000	100,000	33,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>23,000</u>
001 Others			50,000	250,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>3,299,000</u>	<u>3,333,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>3,299,000</u>	<u>3,333,000</u>
A04101 Pension			<u>1,000</u>	<u>3,299,000</u>	<u>3,333,000</u>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

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
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
001 Pension			1,000	3,299,000	3,333,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>166,668,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>166,668,000</u>
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>166,668,000</u>
001 To Others			1,000	1,000	1,000
076 To Others (Compensation to Civilian Victim of Terrorism)					166,667,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>150,000</u>	<u>17,000</u>
A06301 Entertainments & Gifts			50,000	150,000	17,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>488,000</u>	<u>6,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>111,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Hardware			1,000	50,000	1,000
A09202 Software				<u>60,000</u>	<u>1,000</u>
001 Software				60,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>375,000</u>	<u>1,000</u>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5624 D.G Provincial Disaster Management Authority (PDMA)</b>					
001 Plant and Machinery			1,000	375,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>730,000</u>	<u>116,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
A13001 Transport			<u>200,000</u>	<u>400,000</u>	<u>67,000</u>
001 Transport			200,000	400,000	67,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>130,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>130,000</u>	<u>33,000</u>
001 Machinery and Equipment			100,000	130,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	30,000	7,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>50,000</u>	<u>1,000</u>
A13301 Office Buildings				<u>50,000</u>	<u>1,000</u>
001 Office Buildings				50,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>120,000</u>	<u>8,000</u>
A13701 Hardware				100,000	1,000
A13703 I.T. Equipment				20,000	7,000

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**RELIEF REHABILITATION AND SETTLEMENT**

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**107102 REHABILITATION AND RESETTLEMENT**

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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
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR5624</b>	<b>D.G Provincial Disaster Management Authority (PDMA)</b>				
<b>D.G Provincial Disaster Management Authority (PDMA)</b>			<b>230,104,000</b>	<b>140,392,820</b>	<b>227,690,000</b>

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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5711 Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,000</u>	<u>429,992,000</u>	<u>1,000</u>
<b>A039 TOTAL GENERAL</b>			<u>3,000</u>	<u>429,992,000</u>	<u>1,000</u>
A03970 Others			<u>3,000</u>	<u>429,992,000</u>	<u>1,000</u>
143 USAID R.F.A for KP recons:Prog			1,000	429,992,000	1,000
144 Malakand & FATA Housing Grant			1,000		
145 P.M package			1,000		
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA)</b>			<b>3,000</b>	<b>429,992,000</b>	<b>1,000</b>



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**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR5869 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>40,787,000</u>		<u>19,137,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>40,787,000</u>		<u>19,137,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>40,787,000</u>		<u>19,137,000</u>
A01270 Other			<u>40,787,000</u>		<u>19,137,000</u>
086 L.S. for Pay increase			40,787,000		19,137,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>1,333,333,000</u>
<b>A039 TOTAL GENERAL</b>			<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>1,333,333,000</u>
A03970 Others			<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>1,333,333,000</u>
037 L.S. at the disposal of F.D.			4,000,000,000	1,000,000,000	1,333,333,000
<b>Lumpsum at the Disposal of F.D</b>			<b>4,040,787,000</b>	<b>1,000,000,000</b>	<b>1,352,470,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8013 Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>825,000</u></b>
<b>A011 TOTAL PAY</b>		<b>3</b>			<b><u>381,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>3</b>			<b><u>381,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>381,000</u>
A756 Account Manager/Internal Audit (BPS-17)		1			127,000
M188 Monitoring & Evaluation Officer (BPS-17)		1			127,000
P038 Planning Officer (BPS-17)		1			127,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>444,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>444,000</u></b>
A01202 House Rent Allowance					54,000
A01203 Conveyance Allowance					41,000
A01210 Risk Allowance					<u>180,000</u>
001 Risk Allowance					180,000
A01217 Medical Allowance					42,000
A0121T Adhoc Relief Allowance 2013					15,000
A0122C Adhoc Relief Allowance - 2015					9,000
A0122M Adhoc Relief Allowance 2016					46,000
A0122Y Ad-hoc Relief Allowance 2017					57,000
<b>Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)</b>					<b>825,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8015 Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>21,304,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>232</u></b>			<b><u>12,135,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>			<b><u>238,000</u></b>
A01101 Total Basic Pay Of Officer		3			<u>238,000</u>
S535 Station House Incharge (BPS-16)		3			238,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>229</u></b>			<b><u>11,897,000</u></b>
A01151 Total Basic Pay Other Staff		<u>229</u>			<u>11,897,000</u>
D605 Diving Supervisor (BPS-12)		1			63,000
L144 Lead Fire Rescuer (BPS-12)		12			762,000
S537 Shift Incharge (BPS-12)		6			381,000
D515 DERT Rescuer (BPS-11)		4			237,000
D521 Diver (BPS-11)		4			237,000
E117 Emergency Medical Technician (BPS-11)		60			3,550,000
F189 Fire Rescuer (BPS-11)		28			1,657,000
O061 Operators for Recovery Vehicle (BPS-07)		18			861,000
D112 Driver (BPS-06)		66			2,882,000
H053 Helper (BPS-05)		18			796,000
S023 Security Guard (BPS-03)		12			471,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>9,169,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>9,169,000</u></b>
A01202 House Rent Allowance					1,031,000
A01203 Conveyance Allowance					2,187,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8015</b>	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				
A01210	Risk Allowance				<u>3,438,000</u>
001	Risk Allowance				3,438,000
A0121T	Adhoc Relief Allowance 2013				277,000
A0122C	Adhoc Relief Allowance - 2015				179,000
A0122M	Adhoc Relief Allowance 2016				881,000
A0122Y	Ad-hoc Relief Allowance 2017				1,176,000
	<b>Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)</b>				<b>21,304,000</b>

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>31,215,000</u></b>
<b>A011 TOTAL PAY</b>		<b><u>140</u></b>			<b><u>24,337,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>			<b><u>1,379,000</u></b>
A01101 Total Basic Pay Of Officer		<u>7</u>			<u>1,379,000</u>
D514 District Emergency Officer (BPS-18)		1			160,000
E116 Emergency Officer (BPS-17)		1			380,000
S166 Superintendent (BPS-17)		1			127,000
A057 Assistant (BPS-16)		1			79,000
C408 Control Room Incharge (BPS-16)		1			79,000
S535 Station House Incharge (BPS-16)		2			554,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>133</u></b>			<b><u>22,958,000</u></b>
A01151 Total Basic Pay Other Staff		<u>133</u>			<u>22,958,000</u>
A004 Accounts Assistant (BPS-14)		1			73,000
T114 Transport Maintenance Incharge (BPS-14)		1			73,000
C409 Computer Tele/Wireless Operator (BPS-12)		20			2,771,000
D605 Diving Supervisor (BPS-12)		1			174,000
L144 Lead Fire Rescuer (BPS-12)		8			1,616,000
S537 Shift Incharge (BPS-12)		4			1,196,000
W073 Wireless Technician (BPS-12)		1			63,000
D515 DERT Rescuer (BPS-11)		7			782,000
D521 Diver (BPS-11)		4			237,000
E117 Emergency Medical Technician (BPS-11)		20			5,276,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

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

Rs

Rs

Rs

**10 SOCIAL PROTECTION**  
**107 ADMINISTRATION**  
**1071 ADMINISTRATION**  
**107102 REHABILITATION AND RESETTLEMENT**

**SW4525 Rescue 1122 District Emergency Officer  
Swat (Reg Act)**

F189	Fire Rescuer	(BPS-11)	14		2,663,000
J013	Junior Clerk	(BPS-11)	1		112,000
A169	Auto Electrician	(BPS-08)	1		52,000
O061	Operators for Recovery Vehicle	(BPS-07)	3		151,000
D112	Driver	(BPS-06)	30		5,573,000
H053	Helper	(BPS-05)	3		139,000
S127	Store Keeper	(BPS-05)	1		46,000
M010	Mali	(BPS-03)	1		42,000
O059	Office Attendant	(BPS-03)	2		88,000
S023	Security Guard	(BPS-03)	8		1,668,000
S162	Sweeper	(BPS-03)	2		163,000

**A012 TOTAL ALLOWANCES**

**6,878,000**

**A012-1 TOTAL REGULAR ALLOWANCES**

**6,878,000**

A01202	House Rent Allowance				576,000
A01203	Conveyance Allowance				1,600,000
A01210	Risk Allowance				<u>1,920,000</u>
001	Risk Allowance				1,920,000
A01217	Medical Allowance				858,000
A0121T	Adhoc Relief Allowance 2013				199,000
A01226	Computer Allowance				126,000
A0122C	Adhoc Relief Allowance - 2015				129,000
A0122M	Adhoc Relief Allowance 2016				634,000
A0122Y	Ad-hoc Relief Allowance 2017				836,000

**Rescue 1122 District Emergency Officer  
Swat (Reg Act)**

**31,215,000**

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8003 Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>9,075,000</b></u>
<b>A011 TOTAL PAY</b>		<b>69</b>			<u><b>6,006,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>46</b>			<u><b>5,020,000</b></u>
A01101 Total Basic Pay Of Officer		<u>46</u>			<u>5,020,000</u>
D621 Director PaRRSA (BPS-19)		1			237,000
D429 Deputy Director (Finance & Accounts) (BPS-18)		1			153,000
D618 Deputy Director (Admn: & HR) (BPS-18)		1			153,000
D619 Deputy Director (Planning & M&E) (BPS-18)		1			153,000
D620 Deputy Director (Infrastructure) (BPS-18)		1			153,000
A080 Assistant Director (Audit) (BPS-17)		1			121,000
A083 Assistant Director Accounts (BPS-17)		1			121,000
A087 Assistant Director Planning (BPS-17)		6			729,000
A360 Assistant Director (Litigation) (BPS-17)		1			121,000
A509 Assistant Director Admn. (BPS-17)		1			121,000
A513 Assistant Director (IT) (BPS-17)		1			121,000
A771 Assistant Director (Internal Audit) (BPS-17)		1			121,000
A774 Assistant Director (MIS) (BPS-17)		1			121,000
A778 Assistant Director Donor (Coord) (BPS-17)		1			121,000
A779 Assistant Director (M&E) (BPS-17)		2			243,000

**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107102 REHABILITATION AND RESETTLEMENT</b>					
<b>PR8003 Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>					
A780 Assistant Director Finance (BPS-17)		1			121,000
A781 Assistant Director (Infrastructure) (BPS-17)		2			310,000
A782 Assistant Director (Estab:) (BPS-17)		1			121,000
A783 Assistant Director (Media-I) (BPS-17)		1			121,000
A784 Assistant Director (Media-II) (BPS-17)		1			121,000
C082 Computer Operator (BPS-16)		11			832,000
O003 Office Assistant (BPS-16)		8			605,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>23</b>			<b>986,000</b>
A01151 Total Basic Pay Other Staff		<b>23</b>			<b>986,000</b>
J013 Junior Clerk (BPS-11)		3			151,000
S136 Sub Engineer (BPS-11)		4			201,000
T019 Telephone Operator (BPS-11)		1			50,000
D112 Driver (BPS-06)		5			200,000
N005 Naib Qasid (BPS-03)		9			346,000
S162 Sweeper (BPS-03)		1			38,000
<b>A012 TOTAL ALLOWANCES</b>					<b>3,069,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b>3,069,000</b>
A01202 House Rent Allowance					873,000
A01203 Conveyance Allowance					1,127,000
A0120E Housing Subsidy Allowance					320,000
A01217 Medical Allowance					133,000
A0121T Adhoc Relief Allowance 2013					14,000
A0122C Adhoc Relief Allowance - 2015					9,000



**NC21074 (047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107102</b>	<b>REHABILITATION AND RESETTLEMENT</b>				
<b>PR8003</b>	<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>				
A0122M	Adhoc Relief Allowance 2016				254,000
A0122Y	Ad-hoc Relief Allowance 2017				339,000
<b>Provincial Reconstruction, Rehabilitation &amp; Settlement Authority (PaRRSA) (Reg Act)</b>					<b>9,075,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		590,000,000	590,000,000		69,999,000	69,999,000
<b>TOTAL</b>		<b>590,000,000</b>	<b>590,000,000</b>		<b>69,999,000</b>	<b>69,999,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>69,999,000</b>
<b>Voted:</b>		<b>69,999,000</b>
<b>Total:</b>		<b>69,999,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
014203 GOVT. SERVANTS	90,000,000	90,000,000	69,999,000
014301 FINANCIAL INSTITUTIONS	500,000,000	500,000,000	
<b>TOTAL</b>	<b>590,000,000</b>	<b>590,000,000</b>	<b>69,999,000</b>

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**NC11053 (048)**  
**LOANS AND ADVANCES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	30,000,000	30,000,000	23,333,000
PR5872	Loan to SDA/KP-EZDMC	500,000,000	500,000,000	
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	3,333,000
PR4482	Loans and Advances to Govt. Servants	50,000,000	50,000,000	43,333,000
<b>TOTAL</b>		<b>590,000,000</b>	<b>590,000,000</b>	<b>69,999,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

		<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
		<b>2017-2018</b>	<b>2017-2018</b>	
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>3,333,000</b></u>
<b>A053</b>	<b>WRITE OFF LOANS / ADVANCES</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>3,333,000</b></u>
A05301	Government Servants	10,000,000	10,000,000	3,333,000
<b>A07</b>	<b>TOTAL INTEREST PAYMENT</b>			<u><b>16,667,000</b></u>
<b>A071</b>	<b>INTEREST-DOMESTIC</b>			<u><b>16,667,000</b></u>
A07132	Motor Car Advance			16,667,000
<b>A08</b>	<b>TOTAL LOANS AND ADVANCES</b>	<u><b>580,000,000</b></u>	<u><b>580,000,000</b></u>	<u><b>49,999,000</b></u>
<b>A081</b>	<b>ADVANCES TO GOVERNMENT SERVANTS</b>	<u><b>80,000,000</b></u>	<u><b>80,000,000</b></u>	<u><b>49,999,000</b></u>
A08101	House building	64,896,000	64,896,000	38,333,000
A08103	Motor cycle/scooter	14,752,000	14,752,000	11,066,000
A08104	Cycle	352,000	352,000	600,000
<b>A084</b>	<b>FINANCIAL INSTITUTES</b>	<u><b>500,000,000</b></u>	<u><b>500,000,000</b></u>	
A08401	Loans to financial institution	500,000,000	500,000,000	
<b>NET TOTAL</b>		<b>590,000,000</b>	<b>590,000,000</b>	<b>69,999,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR5231 Loans and Advances for Civil Secretariat Employees</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>					<u>6,667,000</u>
<b>A071 TOTAL INTEREST-DOMESTIC</b>					<u>6,667,000</u>
A07132 Motor Car Advance					6,667,000
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>30,000,000</u>	<u>30,000,000</u>	<u>16,666,000</u>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<u>30,000,000</u>	<u>30,000,000</u>	<u>16,666,000</u>
A08101 House building			24,960,000	24,960,000	12,500,000
A08103 Motor cycle/scooter			4,992,000	4,992,000	4,133,000
A08104 Cycle			48,000	48,000	33,000
<b>Loans and Advances for Civil Secretariat Employees</b>			<b>30,000,000</b>	<b>30,000,000</b>	<b>23,333,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4478 Write Off of Loans and Advance</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
<b>A053 TOTAL WRITE OFF LOANS / ADVANCES</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A05301 Government Servants			10,000,000	10,000,000	3,333,000
<b>Write Off of Loans and Advance</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>3,333,000</b>

**NC11053 (048)**  
**LOANS AND ADVANCES**

**014203 GOVT. SERVANTS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0142 TRANSFERS (OTHERS)</b>					
<b>014203 GOVT. SERVANTS</b>					
<b>PR4482 Loans and Advances to Govt. Servants</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>					<u><b>10,000,000</b></u>
<b>A071 TOTAL INTEREST-DOMESTIC</b>					<u><b>10,000,000</b></u>
A07132 Motor Car Advance					10,000,000
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>33,333,000</b></u>
<b>A081 TOTAL ADVANCES TO GOVERNMENT SERVANTS</b>			<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>33,333,000</b></u>
A08101 House building			39,936,000	39,936,000	25,833,000
A08103 Motor cycle/scooter			9,760,000	9,760,000	6,933,000
A08104 Cycle			304,000	304,000	567,000
<b>Loans and Advances to Govt. Servants</b>			<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>43,333,000</b></u>



**NC11053 (048)**  
**LOANS AND ADVANCES**

**014301 FINANCIAL INSTITUTIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>014 TRANSFERS</b>					
<b>0143 INVESTMENTS</b>					
<b>014301 FINANCIAL INSTITUTIONS</b>					
<b>PR5872 Loan to SDA/KP-EZDMC</b>					
<b>A08 TOTAL LOANS AND ADVANCES</b>			<u>500,000,000</u>	<u>500,000,000</u>	
<b>A084 TOTAL FINANCIAL INSTITUTES</b>			<u>500,000,000</u>	<u>500,000,000</u>	
A08401 Loans to financial institution			<u>500,000,000</u>	<u>500,000,000</u>	
006 Loan to SDA/KP-EZDMC			500,000,000	500,000,000	
<b>Loan to SDA/KP-EZDMC</b>			<b>500,000,000</b>	<b>500,000,000</b>	

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,429	85,827,471,000	15,048,036,000	171,560,000	30,546,456,000	30,718,016,000
<b>TOTAL</b>	<b>1,429</b>	<b>85,827,471,000</b>	<b>15,048,036,000</b>	<b>171,560,000</b>	<b>30,546,456,000</b>	<b>30,718,016,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>		<b>30,718,016,000</b>
<b>Total:</b>		<b>30,718,016,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>2017-2018</b>	<b>2017-2018</b>	
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041401 FOOD (WHEAT)	85,823,955,000	15,044,337,600	30,716,380,000
041407 OTHERS	3,516,000	3,698,400	1,636,000
<b>TOTAL</b>	<b>85,827,471,000</b>	<b>15,048,036,000</b>	<b>30,718,016,000</b>

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT 2018
		2017-2018	2017-2018	
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	3,793,000	4,247,500	1,792,000
BU4446	Assistant Director Food Bannu Division	3,526,000	2,542,800	1,778,000
DI4382	Assistant Director Food DI Khan Division	4,053,000	3,511,400	1,856,000
KT4419	Assistant Director Food Kohat Division	3,715,000	5,075,500	1,752,000
MR4724	Assistant Director Food Mardan Division	3,697,000	4,116,000	1,751,000
PR4946	Assistant Director Food Peshawar Division	3,607,000	4,457,000	1,705,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	4,361,000	4,281,300	2,008,000
AD4194	District Food Controller Abbottabad	18,444,000	25,637,700	6,560,000
BU4146	District Food Controller Bannu	14,978,000	16,961,500	5,594,000
CA4152	District Food Controller Charsadda	7,656,000	24,854,600	3,053,000
DP4178	District Food Controller Dir Upper	6,059,000	11,230,600	2,545,000
HG4144	District Food Controller Hangu	5,234,000	4,462,000	2,198,000
LK4189	District Food Controller Lakki	4,813,000	7,277,800	2,211,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	8,486,000	10,985,500	3,551,000
PR5845	L.S at the Disposal of FD	63,471,000	30,000,000	21,715,000
TG4030	District Food Controller Dist Tor Ghar	3,704,000	3,194,200	1,704,000
TK4138	District Food Controller Tank	4,334,000	5,150,900	1,955,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	57,413,000	91,856,500	19,971,000
DA4190	District Food Controller Dir Lower	10,709,000	13,640,200	4,069,000
DI4238	District Food Controller D.I.Khan	21,733,000	25,345,700	7,763,000
BD5052	District Food Controller Buner	7,002,000	6,468,600	2,773,000
BM5041	District Food Controller Battagram	6,655,000	9,079,600	2,648,000
HR4239	District Food Controller Haripur	10,521,000	11,392,500	4,056,000
SH5034	District Food Controller Shangla	5,351,000	12,272,500	2,268,000
KD4003	District Food Controller Kohistan	7,308,000	8,743,500	3,220,000
KK4026	District Food Controller Karak	10,150,000	10,783,500	3,940,000
KT4292	District Food Controller Kohat	12,775,000	15,650,000	4,969,000
MA4232	District Food Controller Mansehra	12,356,000	15,129,700	4,811,000
MD4186	District Food Controller Dargai Malakand	13,296,000	14,092,600	5,097,000
MR4274	District Food Controller Mardan	14,707,000	18,370,100	5,477,000
NR4168	Storage and Enforcement Officer Azakhel	33,499,000	36,215,200	11,505,000
NR4167	District Food Controller Nowshera	10,770,000	11,820,300	4,218,000
PR4451	Secretary Food	42,841,000	26,968,200	10,891,000
PR4450	Director Food (Head Office)	85,320,615,000	14,473,268,400	30,529,667,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR4455	Cane Control Organization	3,516,000	3,698,400	1,636,000
PR4452	Rationing Controller Peshawar	9,472,000	10,890,400	3,816,000
PR4453	Storage and Enforcement Officer Peshawar	24,831,000	30,483,900	9,056,000
PR4454	Director Food (Khyber Agency)	572,000	256,000	235,000
MG4004	Director Food (Mohmand Agency)	1,211,000	1,728,000	440,000
KM4002	Director Food (Kurrum Agency)	2,131,000	2,591,200	783,000
MW4002	Director Food (N.Waziristan)	2,770,000	3,387,000	999,000
TW4002	Director Food (S.Waziristan)	2,736,000	2,809,000	973,000
SU4190	District Food Controller Swabi	8,687,000	10,782,100	3,500,000
SW4354	District Food Controller Swat	9,913,000	12,326,600	4,007,000
PR5912	Planning Cell Food Department (Reg Act)			1,500,000
<b>TOTAL</b>		<b>85,827,471,000</b>	<b>15,048,036,000</b>	<b>30,718,016,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>475,785,000</u></b>	<b><u>468,002,800</u></b>	<b><u>171,560,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>223,137,000</u></b>	<b><u>285,005,000</u></b>	<b><u>92,176,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>56,906,000</u></b>	<b><u>58,973,000</u></b>	<b><u>23,972,000</u></b>
A01101	Basic Pay Of Officer	56,340,000	58,864,600	23,772,000
A01102	Personal pay	320,000	4,000	113,000
A01103	Special Pay	166,000	26,200	61,000
A01105	Qualification Pay	80,000	78,200	26,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>166,231,000</u></b>	<b><u>226,032,000</u></b>	<b><u>68,204,000</u></b>
A01151	Basic Pay Other Staff	163,831,000	225,681,200	67,435,000
A01152	Personal pay	1,050,000	38,200	453,000
A01155	Qualification Pay		12,600	
A01156	Pay of Contract Staff	1,350,000	300,000	316,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>252,648,000</u></b>	<b><u>182,997,800</u></b>	<b><u>79,384,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>237,764,000</u></b>	<b><u>162,853,200</u></b>	<b><u>73,558,000</u></b>
A01201	Senior Post Allowance	20,000	15,000	7,000
A01202	House Rent Allowance	29,990,000	20,333,700	10,097,000
A01203	Conveyance Allowance	41,590,000	33,558,500	14,010,000
A01207	Washing Allowance	1,235,000	1,244,100	421,000
A01208	Dress Allowance	1,205,000	1,201,300	411,000
A0120D	Integrated Allowance	516,000	536,200	206,000
A0120E	Housing Subsidy Allowance	420,000	380,000	154,000
A0120N	Special allowances @ 30% of basic pay for Secretar	1,900,000	3,400,000	760,000
A0120R	Prison Allowance		117,000	
A0120X	Adhoc Allowance - 2010	48,312,000	259,100	
A01217	Medical Allowance	27,561,000	23,799,800	9,275,000
A0121T	Adhoc Relief Allowance 2013	8,311,000	6,503,400	2,816,000
A0121Z	Adhoc Relief Allowance-2014	60,000	14,000	
A01224	Entertainment Allowance	16,000	20,200	6,000
A01226	Computer Allowance		21,000	7,000
A01228	Orderly Allowance	160,000	160,000	53,000
A01229	Special compensatory allowance		141,600	11,000
A0122C	Adhoc Relief Allowance - 2015	7,687,000	4,368,700	2,586,000
A0122M	Adhoc Releif Allowance 2016	28,650,000	30,687,400	9,625,000
A0122N	Special Conveyance Allowance to Disbaled Employees		150,500	48,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A0122Y	Ad-hoc Relief Allowance 2017		28,980,300	9,121,000
A01233	Unattractive Area Allowance	5,720,000	5,956,400	1,907,000
A01236	Deputation Allowance	500,000	605,000	175,000
A01241	Utility allowance for electricity	300,000	300,000	100,000
A01250	Incentive Allowance	140,000	100,000	47,000
A01270	Other	33,471,000		11,715,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,884,000</u></b>	<b><u>20,144,600</u></b>	<b><u>5,826,000</u></b>
A01271	Overtime Allowance	50,000	64,000	17,000
A01274	Medical Charges	38,000	87,000	646,000
A01277	Contingent Paid Staff	6,000	1,000	2,000
A01278	Leave Salary	13,770,000	18,661,600	4,820,000
A01284	Firewood Allowance	1,020,000	1,331,000	341,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>10,298,100,000</u></b>	<b><u>1,403,820,600</u></b>	<b><u>3,432,250,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,629,000</u></b>	<b><u>1,472,400</u></b>	<b><u>574,000</u></b>
A03201	Postage and Telegraph	366,000	363,000	137,000
A03202	Telephone and Trunk Call	1,263,000	1,109,400	437,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>12,859,000</u></b>	<b><u>15,960,000</u></b>	<b><u>5,581,000</u></b>
A03301	Gas	1,110,000	609,000	422,000
A03302	Water	73,000	74,000	29,000
A03303	Electricity	11,143,000	8,034,000	3,828,000
A03304	Hot and Cold Weather Charges	533,000	7,243,000	1,302,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,702,000</u></b>	<b><u>2,005,000</u></b>	<b><u>628,000</u></b>
A03402	Rent for Office Building	2,201,000	365,000	147,000
A03404	Rent for other building	1,501,000	1,640,000	481,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>550,000</u></b>	<b><u>248,100</u></b>	<b><u>154,000</u></b>
A03603	Registration	550,000	248,100	154,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>10,244,461,000</u></b>	<b><u>1,348,792,100</u></b>	<b><u>3,413,892,000</u></b>
A03805	Travelling Allowance	8,074,000	12,297,000	2,951,000
A03806	Transportation of Goods	10,229,107,000	1,329,578,100	3,408,402,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,058,000	6,642,000	2,455,000



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
A03808	Conveyance Charges	110,000	155,000	40,000
A03809	CNG Charges (Govt)	112,000	120,000	44,000
<b>A039</b>	<b>GENERAL</b>	<b><u>34,899,000</u></b>	<b><u>35,343,000</u></b>	<b><u>11,421,000</u></b>
A03901	Stationery	1,720,000	1,918,000	609,000
A03902	Printing and Publication	622,000	590,000	227,000
A03905	Newspapers Periodicals and Books	113,000	106,000	40,000
A03906	Uniforms and Protective Clothing	90,000	80,000	32,000
A03907	Advertising & Publicity	1,330,000	1,392,000	162,000
A03917	Law Charges	100,000	100,000	33,000
A03970	Others	30,924,000	31,157,000	10,318,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>12,654,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>12,654,000</u></b>
A04114	Superannuation Encashment of L.P.R			12,654,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>200,000</u></b>	
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire		200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>75,000</u></b>	<b><u>76,000</u></b>	<b><u>25,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>75,000</u></b>	<b><u>76,000</u></b>	<b><u>25,000</u></b>
A06301	Entertainments & Gifts	75,000	76,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>75,000,226,000</u></b>	<b><u>13,122,109,600</u></b>	<b><u>27,083,677,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>	<b><u>54,000</u></b>
A09201	Hardware	170,000	170,000	54,000
<b>A093</b>	<b>COMMODITY PURCHASES</b>	<b><u>75,000,000,000</u></b>	<b><u>13,119,875,000</u></b>	<b><u>27,083,333,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09304	Cost of State Trading	75,000,000,000	13,119,875,000	27,083,333,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>2,000</u>	<u>2,010,600</u>	<u>2,000</u>
A09501	Transport	2,000	2,010,600	2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>52,000</u>	<u>52,000</u>	<u>102,000</u>
A09601	Plant and Machinery	52,000	52,000	102,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>2,000</u>	<u>2,000</u>	<u>186,000</u>
A09701	Furniture and fixtures	2,000	2,000	186,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>53,285,000</u>	<u>53,827,000</u>	<u>17,850,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>2,131,000</u>	<u>2,557,000</u>	<u>745,000</u>
A13001	Transport	2,131,000	2,557,000	745,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>694,000</u>	<u>796,000</u>	<u>261,000</u>
A13101	Machinery and Equipment	694,000	796,000	261,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>460,000</u>	<u>474,000</u>	<u>177,000</u>
A13201	Furniture and Fixture	460,000	474,000	177,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A13303	Other Buildings	50,000,000	50,000,000	16,667,000
<b>NET TOTAL</b>		<b>85,827,471,000</b>	<b>15,048,036,000</b>	<b>30,718,016,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	761		51	812	36,258,000
04	37			37	2,223,000
05	2			2	98,000
06			10	10	785,000
07	71			71	4,283,000
09	66		6	72	5,011,000
11	107			107	7,323,000
14	122		5	127	11,454,000
16	84		37	121	12,632,000
17	50		11	61	9,077,000
18	6			6	1,198,000
19	2			2	494,000
20	1			1	371,000
<b>TOTAL</b>	<b>1309</b>		<b>120</b>	<b>1429</b>	<b>91,207,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,111,000</u></b>	<b><u>3,448,500</u></b>	<b><u>1,184,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,720,000</u></b>	<b><u>2,088,000</u></b>	<b><u>711,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,170,000</u></b>	<b><u>1,519,000</u></b>	<b><u>486,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,170,000</u>	<u>1,519,000</u>	<u>486,000</u>
A079 Assistant Director (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	250,000		104,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>550,000</u></b>	<b><u>569,000</u></b>	<b><u>225,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>550,000</u>	<u>569,000</u>	<u>225,000</u>
J013 Junior Clerk (BPS-11)	1	1	130,000		54,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,391,000</u></b>	<b><u>1,360,500</u></b>	<b><u>473,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,190,000</u></b>	<b><u>1,159,500</u></b>	<b><u>386,000</u></b>
A01202 House Rent Allowance			180,000	180,000	60,000
A01203 Conveyance Allowance			200,000	207,500	67,000
A01207 Washing Allowance			2,000	3,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			6,000	6,000	2,000
A0120E Housing Subsidy Allowance			120,000	120,000	44,000
A0120X Adhoc Allowance - 2010			260,000		
A01217 Medical Allowance			150,000	150,000	50,000
A0121T Adhoc Relief Allowance 2013			60,000	60,000	20,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	17,000
A0122M Adhoc Relief Allowance 2016			160,000	167,000	53,000
A0122Y Ad-hoc Relief Allowance 2017				214,000	71,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Leave Salary			200,000	200,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>587,000</u></b>	<b><u>664,000</u></b>	<b><u>242,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>43,000</u></b>	<b><u>13,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	5,000
A03202 Telephone and Trunk Call			23,000	23,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>77,000</u></b>
A03301 Gas					33,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Electricity				100,000	40,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>3,000</u></b>
A03603 Registration					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>274,000</u></b>	<b><u>345,000</u></b>	<b><u>93,000</u></b>
A03805 Travelling Allowance			<u>124,000</u>	<u>195,000</u>	<u>42,000</u>
001 Travelling Allowance			124,000	195,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	51,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4412 Assistant Director Food Hazara Division Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>166,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>11,000</u>
001 Stationery				40,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			10,000	1,000	3,000
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>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>95,000</u></b>	<b><u>135,000</u></b>	<b><u>33,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>24,000</u></b>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>24,000</u>
001 Transport			70,000	100,000	24,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	20,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	5,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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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	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				

**AD4412 Assistant Director Food Hazara Division  
Abbottabad**

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<b>Assistant Director Food Hazara Division Abbottabad</b>	<b>3,793,000</b>	<b>4,247,500</b>	<b>1,792,000</b>
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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,231,000</u></b>	<b><u>2,233,800</u></b>	<b><u>1,236,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,840,000</u></b>	<b><u>1,509,000</u></b>	<b><u>759,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,045,500</u></b>	<b><u>530,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,280,000</u>	<u>1,045,500</u>	<u>530,000</u>
A079 Assistant Director (BPS-17)	1	1	600,000		245,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	250,000		104,000
C082 Computer Operator (BPS-16)	1	1	130,000		56,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>560,000</u></b>	<b><u>463,500</u></b>	<b><u>229,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>560,000</u>	<u>463,500</u>	<u>229,000</u>
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,391,000</u></b>	<b><u>724,800</u></b>	<b><u>477,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,190,000</u></b>	<b><u>722,800</u></b>	<b><u>390,000</u></b>
A01202 House Rent Allowance			260,000	92,000	87,000
A01203 Conveyance Allowance			220,000	192,200	73,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			140,000	99,300	46,000
A0121T Adhoc Relief Allowance 2013			50,000	34,600	17,000
A0122C Adhoc Relief Allowance - 2015			98,000	23,500	33,000
A0122M Adhoc Relief Allowance 2016			160,000	121,200	53,000



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
A0122Y Ad-hoc Relief Allowance 2017				151,000	76,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>201,000</u>	<u>2,000</u>	<u>87,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>265,000</u>	<u>303,000</u>	<u>132,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			15,000	15,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>150,000</u>	<u>43,000</u>
A03303 Electricity				<u>100,000</u>	<u>33,000</u>
001 Electricity				100,000	33,000
A03304 Hot and Cold Weather Charges			10,000	50,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>111,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>110,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	110,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000	33,000
<b>A039 TOTAL GENERAL</b>			<u>35,000</u>	<u>22,000</u>	<u>12,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Printing and publication			10,000	1,000	3,000
A03905 Newspapers Periodicals and Books			5,000	1,000	2,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Others			5,000	5,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>66,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>33,000</b></u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>33,000</b></u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>30,000</b></u>	<u><b>6,000</b></u>	<u><b>11,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>1,000</b></u>	<u><b>7,000</b></u>
A13001 Transport			<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001 Transport			20,000	1,000	7,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>4,000</b></u>	<u><b>2,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>4,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	4,000	2,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4446 Assistant Director Food Bannu Division</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	1,000	2,000
<b>Assistant Director Food Bannu Division</b>			<b>3,526,000</b>	<b>2,542,800</b>	<b>1,778,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,453,000</u></b>	<b><u>2,838,300</u></b>	<b><u>1,306,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,740,000</u></b>	<b><u>1,706,000</u></b>	<b><u>719,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,180,000</u></b>	<b><u>1,173,000</u></b>	<b><u>490,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,180,000</u>	<u>1,173,000</u>	<u>490,000</u>
A079 Assistant Director (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	260,000		108,000
C082 Computer Operator (BPS-16)	1	1	220,000		92,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>560,000</u></b>	<b><u>533,000</u></b>	<b><u>229,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>560,000</u>	<u>533,000</u>	<u>229,000</u>
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,713,000</u></b>	<b><u>1,132,300</u></b>	<b><u>587,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,112,000</u></b>	<b><u>781,300</u></b>	<b><u>360,000</u></b>
A01202 House Rent Allowance			200,000	95,000	67,000
A01203 Conveyance Allowance			200,000	200,000	67,000
A01207 Washing Allowance			3,000	1,200	1,000
A01208 Dress Allowance			3,000	2,500	1,000
A0120D Integrated Allowance			6,000	3,200	2,000
A0120X Adhoc Allowance - 2010			250,000	500	
A01217 Medical Allowance			140,000	100,900	46,000
A0121T Adhoc Relief Allowance 2013			80,000	37,500	27,000
A0122C Adhoc Relief Allowance - 2015			50,000	26,500	17,000
A0122M Adhoc Relief Allowance 2016			180,000	141,000	60,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
A0122Y Ad-hoc Relief Allowance 2017				173,000	72,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>351,000</u></b>	<b><u>227,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>350,000</u>	<u>210,000</u>
001 Leave Salary			600,000	350,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>613,100</u></b>	<b><u>195,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>18,100</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	13,100	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>78,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Electricity			200,000	200,000	73,000
A03304 Hot and Cold Weather Charges			10,000	10,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,000</u></b>	<b><u>320,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	180,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>48,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	48,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>23,000</u></b>
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
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4382 Assistant Director Food DI Khan Division</b>					
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>22,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>14,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Transport			40,000	40,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>Assistant Director Food DI Khan Division</b>			<b>4,053,000</b>	<b>3,511,400</b>	<b>1,856,000</b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,213,000</u></b>	<b><u>4,413,500</u></b>	<b><u>1,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,900,000</u></b>	<b><u>2,710,000</u></b>	<b><u>783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,400,000</u></b>	<b><u>2,200,000</u></b>	<b><u>578,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,400,000</u>	<u>2,200,000</u>	<u>578,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>500,000</u></b>	<b><u>510,000</u></b>	<b><u>205,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>500,000</u>	<u>510,000</u>	<u>205,000</u>
J013 Junior Clerk (BPS-11)	1	1	100,000		42,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,313,000</u></b>	<b><u>1,703,500</u></b>	<b><u>454,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,112,000</u></b>	<b><u>1,182,500</u></b>	<b><u>367,000</u></b>
A01202 House Rent Allowance			180,000	150,000	60,000
A01203 Conveyance Allowance			200,000	305,000	67,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			8,000	6,300	3,000
A0120X Adhoc Allowance - 2010			250,000	6,600	
A01217 Medical Allowance			160,000	153,000	53,000
A0121T Adhoc Relief Allowance 2013			60,000	62,000	20,000
A0122C Adhoc Relief Allowance - 2015			50,000	40,000	17,000
A0122M Adhoc Relief Allowance 2016			200,000	206,000	66,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A0122Y Ad-hoc Relief Allowance 2017				250,000	79,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>521,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>520,000</u>	<u>70,000</u>
001 Leave Salary			200,000	520,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>437,000</u></b>	<b><u>597,000</u></b>	<b><u>158,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	1,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>42,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A03304 Hot and Cold Weather Charges			10,000	10,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>420,000</u></b>	<b><u>91,000</u></b>
A03805 Travelling Allowance			<u>140,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			140,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	41,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>17,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4419 Assistant Director Food Kohat Division</b>					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	3,000
<b>Assistant Director Food Kohat Division</b>			<b>3,715,000</b>	<b>5,075,500</b>	<b>1,752,000</b>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,223,000</u></b>	<b><u>3,574,000</u></b>	<b><u>1,241,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,900,000</u></b>	<b><u>1,846,000</u></b>	<b><u>783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,320,000</u></b>	<b><u>1,476,000</u></b>	<b><u>546,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,320,000</u>	<u>1,476,000</u>	<u>546,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	220,000		92,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>580,000</u></b>	<b><u>370,000</u></b>	<b><u>237,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>580,000</u>	<u>370,000</u>	<u>237,000</u>
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,323,000</u></b>	<b><u>1,728,000</u></b>	<b><u>458,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,122,000</u></b>	<b><u>769,000</u></b>	<b><u>371,000</u></b>
A01202 House Rent Allowance			200,000	109,000	67,000
A01203 Conveyance Allowance			230,000	145,000	77,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			8,000	6,000	3,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			140,000	100,000	46,000
A0121T Adhoc Relief Allowance 2013			60,000	43,000	20,000
A0122C Adhoc Relief Allowance - 2015			50,000	29,000	17,000
A0122M Adhoc Relief Allowance 2016			180,000	148,000	60,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
A0122Y Ad-hoc Relief Allowance 2017				185,000	79,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>959,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>958,000</u>	<u>70,000</u>
001 Leave Salary			200,000	958,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>404,000</u></b>	<b><u>472,000</u></b>	<b><u>152,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			30,000	30,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>268,000</u></b>	<b><u>77,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	150,000	37,000
A03806 Transportation of Goods				<u>18,000</u>	<u>3,000</u>
001 Transportation of Goods				18,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>22,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Stationery				26,000	9,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4724 Assistant Director Food Mardan Division</b>					
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>25,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>17,000</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>Assistant Director Food Mardan Division</b>			<b>3,697,000</b>	<b>4,116,000</b>	<b>1,751,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,181,000</u></b>	<b><u>3,932,000</u></b>	<b><u>1,226,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,900,000</u></b>	<b><u>2,280,000</u></b>	<b><u>783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,300,000</u></b>	<b><u>1,750,000</u></b>	<b><u>538,000</u></b>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,300,000</u>	<u>1,750,000</u>	<u>538,000</u>
A079 Assistant Director (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>600,000</u></b>	<b><u>530,000</u></b>	<b><u>245,000</u></b>
A01151 Total Basic Pay Other Staff	<u>4</u>	<u>4</u>	<u>600,000</u>	<u>530,000</u>	<u>245,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	100,000		41,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,281,000</u></b>	<b><u>1,652,000</u></b>	<b><u>443,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,180,000</u></b>	<b><u>1,150,000</u></b>	<b><u>391,000</u></b>
A01202 House Rent Allowance			200,000	220,000	67,000
A01203 Conveyance Allowance			200,000	240,000	67,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			16,000	5,400	6,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			150,000	140,000	50,000
A0121T Adhoc Relief Allowance 2013			100,000	51,000	34,000
A0122C Adhoc Relief Allowance - 2015			90,000	40,000	30,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A0122M Adhoc Releif Allowance 2016			170,000	170,000	56,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	79,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>502,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>501,000</u>	<u>35,000</u>
001 Leave Salary			100,000	501,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>346,000</u></b>	<b><u>445,000</u></b>	<b><u>127,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>23,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			21,000	18,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			15,000	1,000	5,000
A03303 Electricity			<u>60,000</u>	<u>1,000</u>	<u>20,000</u>
001 Electricity			60,000	1,000	20,000
A03304 Hot and Cold Weather Charges			10,000	25,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>350,000</u></b>	<b><u>74,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	250,000	37,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>14,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery				15,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			10,000	15,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			10,000	10,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>18,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			50,000	50,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4946 Assistant Director Food Peshawar Division</b>					
<b>Assistant Director Food Peshawar Division</b>			<b>3,607,000</b>	<b>4,457,000</b>	<b>1,705,000</b>



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,843,000</u></b>	<b><u>3,423,300</u></b>	<b><u>1,466,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,240,000</u></b>	<b><u>1,884,000</u></b>	<b><u>919,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,600,000</u></b>	<b><u>1,515,000</u></b>	<b><u>658,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,600,000</u>	<u>1,515,000</u>	<u>658,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		205,000
S166 Superintendent (BPS-17)	1	1	300,000		125,000
A057 Assistant (BPS-16)	1	1	500,000		204,000
C082 Computer Operator (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>640,000</u></b>	<b><u>369,000</u></b>	<b><u>261,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>640,000</u>	<u>369,000</u>	<u>261,000</u>
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,603,000</u></b>	<b><u>1,539,300</u></b>	<b><u>547,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,502,000</u></b>	<b><u>868,300</u></b>	<b><u>495,000</u></b>
A01202 House Rent Allowance			200,000	103,000	67,000
A01203 Conveyance Allowance			220,000	169,000	73,000
A01207 Washing Allowance			2,000	1,800	1,000
A01208 Dress Allowance			2,000	1,800	1,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			300,000	5,500	
A01217 Medical Allowance			270,000	104,800	90,000
A0121T Adhoc Relief Allowance 2013			70,000	43,000	24,000
A0122C Adhoc Relief Allowance - 2015			70,000	29,000	24,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
A0122M Adhoc Releif Allowance 2016			240,000	132,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				187,000	92,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>86,000</u>	<u>40,000</u>
001 Unattractive Area Allowance			120,000	86,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>671,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>670,000</u>	<u>35,000</u>
001 Leave Salary			100,000	670,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>448,000</u></b>	<b><u>788,000</u></b>	<b><u>185,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>220,000</u></b>	<b><u>54,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A03304 Hot and Cold Weather Charges			10,000	120,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>260,000</u></b>	<b><u>490,000</u></b>	<b><u>100,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>350,000</u>	<u>50,000</u>
001 Travelling Allowance			120,000	350,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>22,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat</b>					
001 Stationery				26,000	9,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03907 Advertising & Publicity					<u>3,000</u>
001 Advertising and Publicity					3,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Others			11,000	11,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>24,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>2,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>Assistant Director Food Malakand Division at Saidu Sharif Swat</b>			<b>4,361,000</b>	<b>4,281,300</b>	<b>2,008,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,597,000</u></b>	<b><u>22,802,700</u></b>	<b><u>5,929,000</u></b>
<b>A011 TOTAL PAY</b>	<b>58</b>	<b>58</b>	<b><u>8,120,000</u></b>	<b><u>9,948,500</u></b>	<b><u>3,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>670,000</u></b>	<b><u>712,500</u></b>	<b><u>276,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>670,000</u>	<u>712,500</u>	<u>276,000</u>
D085 District Food Controller (BPS-17)		1			140,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
D085 District Food Controller (BPS-16)	1		340,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>56</b>	<b>56</b>	<b><u>7,450,000</u></b>	<b><u>9,236,000</u></b>	<b><u>3,024,000</u></b>
A01151 Total Basic Pay Other Staff	<u>56</u>	<u>56</u>	<u>7,000,000</u>	<u>9,136,000</u>	<u>2,866,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	520,000		213,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	6	6	900,000		372,000
F030 Food Grain Inspector (BPS-09)	3	3	600,000		245,000
F031 Food Grain Supervisor (BPS-07)	1	1	220,000		89,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	36	36	3,700,000		1,513,000
N005 Naib Qasid (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	3	3	300,000		123,000
A01156 Total Pay of Contract Staff			<u>450,000</u>	<u>100,000</u>	<u>158,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>9,477,000</u></b>	<b><u>12,854,200</u></b>	<b><u>2,629,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,276,000</u></b>	<b><u>12,280,200</u></b>	<b><u>2,542,000</u></b>
A01202 House Rent Allowance			1,360,000	675,500	454,000
A01203 Conveyance Allowance			1,900,000	1,251,500	634,000
A01207 Washing Allowance			52,000	65,000	18,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>AD4194</b>	<b>District Food Controller Abbottabad</b>				
A01208	Dress Allowance		52,000	63,000	18,000
A0120D	Integrated Allowance		22,000	14,400	8,000
A0120X	Adhoc Allowance - 2010		2,600,000	2,800	
A01217	Medical Allowance		1,360,000	953,000	453,000
A0121T	Adhoc Relief Allowance 2013		270,000	197,000	90,000
A0122C	Adhoc Relief Allowance - 2015		360,000	134,000	120,000
A0122M	Adhoc Relief Allowance 2016		1,300,000	7,855,000	433,000
A0122Y	Ad-hoc Relief Allowance 2017			984,000	314,000
A01236	Deputation Allowance			85,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,000</u></b>	<b><u>574,000</u></b>	<b><u>87,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>200,000</u>	<u>573,000</u>	<u>70,000</u>
001	Leave Salary		200,000	573,000	70,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>742,000</u></b>	<b><u>2,700,000</u></b>	<b><u>262,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>14,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	7,000
A03202	Telephone and Trunk Call		20,000	30,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>510,000</u></b>	<b><u>133,000</u></b>
A03301	Gas		100,000	150,000	40,000
A03302	Water		10,000	10,000	3,000
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001	Electricity		200,000	300,000	73,000
A03304	Hot and Cold Weather Charges		10,000	50,000	17,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03603	Registration		10,000	10,000	3,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>296,000</u>	<u>2,030,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	200,000	40,000
A03806 Transportation of Goods			<u>76,000</u>	<u>1,710,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,635,000	1,000
002 Godown Expenses			75,000	75,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	43,000
<b>A039 TOTAL GENERAL</b>			<u>76,000</u>	<u>100,000</u>	<u>27,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>11,000</u>
001 Stationery			30,000	40,000	11,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Printing and publication			20,000	30,000	7,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>9,000</u>
001 Others			26,000	30,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>105,000</u>	<u>135,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>17,000</u>
001 Transport			50,000	80,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>9,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>AD4194 District Food Controller Abbottabad</b>					
001 Machinery and Equipment			25,000	25,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
<b>District Food Controller Abbottabad</b>			<b>18,444,000</b>	<b>25,637,700</b>	<b>6,560,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,067,000</u></b>	<b><u>15,842,500</u></b>	<b><u>5,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<b><u>7,210,000</u></b>	<b><u>9,451,000</u></b>	<b><u>2,956,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>900,000</u></b>	<b><u>850,000</u></b>	<b><u>371,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>900,000</u>	<u>850,000</u>	<u>371,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>49</b>	<b>49</b>	<b><u>6,310,000</u></b>	<b><u>8,601,000</u></b>	<b><u>2,585,000</u></b>
A01151 Total Basic Pay Other Staff	49	49	<u>6,300,000</u>	<u>8,600,000</u>	<u>2,581,000</u>
A104 Assistant Food Controller (BPS-14)	3	3	600,000		248,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
J013 Junior Clerk (BPS-11)	5	5	600,000		250,000
F030 Food Grain Inspector (BPS-09)	2	2	420,000		171,000
F031 Food Grain Supervisor (BPS-07)	2	2	220,000		91,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	30	30	3,400,000		1,387,000
N005 Naib Qasid (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			10,000	1,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,857,000</u></b>	<b><u>6,391,500</u></b>	<b><u>2,046,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,256,000</u></b>	<b><u>4,812,500</u></b>	<b><u>1,819,000</u></b>
A01202 House Rent Allowance			750,000	602,000	250,000
A01203 Conveyance Allowance			1,300,000	1,142,500	433,000
A01207 Washing Allowance			62,000	48,600	21,000



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
A01208 Dress Allowance			62,000	48,600	21,000
A0120D Integrated Allowance			22,000	16,200	8,000
A0120X Adhoc Allowance - 2010			1,700,000	4,500	
A01217 Medical Allowance			940,000	865,400	313,000
A0121T Adhoc Relief Allowance 2013			280,000	206,700	94,000
A0122C Adhoc Relief Allowance - 2015			200,000	142,000	67,000
A0122M Adhoc Relief Allowance 2016			940,000	769,000	313,000
A0122N Special Conveyance Allowance to Disabled Employees				24,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				943,000	295,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>1,579,000</u></b>	<b><u>227,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>1,578,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,578,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>851,000</u></b>	<b><u>1,049,000</u></b>	<b><u>237,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>28,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			20,000	18,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>260,000</u></b>	<b><u>51,000</u></b>
A03302 Water			10,000	10,000	4,000
A03303 Electricity			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Electricity			100,000	200,000	40,000
A03304 Hot and Cold Weather Charges			10,000	50,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>601,000</u></b>	<b><u>671,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>320,000</u>	<u>87,000</u>
001 Travelling Allowance			250,000	320,000	87,000
A03806 Transportation of Goods			<u>201,000</u>	<u>201,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			200,000	200,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	51,000
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>90,000</u>	<u>35,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery				30,000	11,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
001 Printing and publication			20,000	10,000	7,000
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>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>70,000</u>	<u>22,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>40,000</u>	<u>11,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>11,000</u>
001 Transport			30,000	40,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BU4146 District Food Controller Bannu</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Bannu</b>			<b>14,978,000</b>	<b>16,961,500</b>	<b>5,594,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,969,000</u></b>	<b><u>8,344,600</u></b>	<b><u>2,496,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>3,460,000</u></b>	<b><u>5,477,000</u></b>	<b><u>1,421,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>800,000</u></b>	<b><u>837,000</u></b>	<b><u>328,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>837,000</u>	<u>328,000</u>
D085 District Food Controller (BPS-17)		1			164,000
A057 Assistant (BPS-16)	1	1	400,000		164,000
D085 District Food Controller (BPS-16)	1		400,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>2,660,000</u></b>	<b><u>4,640,000</u></b>	<b><u>1,093,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>2,660,000</u>	<u>4,640,000</u>	<u>1,093,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
J013 Junior Clerk (BPS-11)	3	3	450,000		186,000
F030 Food Grain Inspector (BPS-09)	2	2	240,000		99,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	10	10	1,000,000		409,000
N005 Naib Qasid (BPS-03)	1	1	130,000		53,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,509,000</u></b>	<b><u>2,867,600</u></b>	<b><u>1,075,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,008,000</u></b>	<b><u>2,566,600</u></b>	<b><u>883,000</u></b>
A01202 House Rent Allowance			350,000	317,000	117,000
A01203 Conveyance Allowance			700,000	640,000	233,000
A01207 Washing Allowance			20,000	18,000	7,000
A01208 Dress Allowance			20,000	18,000	7,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			800,000	1,200	

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
A01217 Medical Allowance			410,000	406,000	137,000
A0121T Adhoc Relief Allowance 2013			140,000	124,000	47,000
A0122C Adhoc Relief Allowance - 2015			100,000	85,000	33,000
A0122M Adhoc Relief Allowance 2016			460,000	437,000	153,000
A0122N Special Conveyance Allowance to Disabled Employees				7,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				508,000	142,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>301,000</u></b>	<b><u>192,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>500,000</u>	<u>300,000</u>	<u>175,000</u>
001 Leave Salary			500,000	300,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>646,000</u></b>	<b><u>16,330,000</u></b>	<b><u>205,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>234,000</u></b>	<b><u>93,000</u></b>
A03301 Gas			100,000	134,000	40,000
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>53,000</u>
001 Electricity			150,000	100,000	53,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A03603 Registration			10,000	1,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>16,005,000</u></b>	<b><u>79,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	200,000	40,000
A03806 Transportation of Goods			<u>101,000</u>	<u>15,695,000</u>	<u>2,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
001 Transportation of Goods			1,000	15,595,000	1,000
002 Godown Expenses			100,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>110,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	110,000	37,000
<b>A039 TOTAL GENERAL</b>			<u>60,000</u>	<u>65,000</u>	<u>21,000</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>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Printing and publication			20,000	20,000	7,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			20,000	25,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>180,000</u>	<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>21,000</u>	<u>150,000</u>	<u>10,000</u>
A13001 Transport			<u>21,000</u>	<u>150,000</u>	<u>10,000</u>
001 Transport			21,000	150,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CA4152 District Food Controller Charsadda</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	20,000	4,000
<b>District Food Controller Charsadda</b>			<b>7,656,000</b>	<b>24,854,600</b>	<b>3,053,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,707,000</u></b>	<b><u>6,435,600</u></b>	<b><u>1,740,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>2,390,000</u></b>	<b><u>3,500,000</u></b>	<b><u>985,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>800,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>800,000</u>	<u>248,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,790,000</u></b>	<b><u>2,700,000</u></b>	<b><u>737,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>1,790,000</u>	<u>2,700,000</u>	<u>737,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	350,000		145,000
S035 Senior Clerk (BPS-14)	1	1	170,000		71,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
F030 Food Grain Inspector (BPS-09)	2	2	250,000		103,000
F031 Food Grain Supervisor (BPS-07)	1	1	100,000		41,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	6	6	600,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,317,000</u></b>	<b><u>2,935,600</u></b>	<b><u>755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,036,000</u></b>	<b><u>2,080,000</u></b>	<b><u>641,000</u></b>
A01202 House Rent Allowance			210,000	240,000	70,000
A01203 Conveyance Allowance			400,000	455,000	133,000
A01207 Washing Allowance			20,000	12,000	7,000
A01208 Dress Allowance			20,000	12,000	7,000
A0120D Integrated Allowance			6,000	54,000	2,000
A0120X Adhoc Allowance - 2010			410,000	4,000	



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
A01217 Medical Allowance			310,000	311,000	103,000
A0121T Adhoc Relief Allowance 2013			100,000	71,000	33,000
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	20,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	99,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>211,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	211,000	67,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>281,000</u></b>	<b><u>855,600</u></b>	<b><u>114,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>783,600</u>	<u>70,000</u>
001 Leave Salary			200,000	783,600	70,000
A01284 Firewood Allowance			80,000	71,000	27,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,275,000</u></b>	<b><u>4,718,000</u></b>	<b><u>444,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>310,000</u></b>	<b><u>500,000</u></b>	<b><u>167,000</u></b>
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			10,000	400,000	67,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>600,000</u></b>	<b><u>480,000</u></b>	<b><u>160,000</u></b>
A03402 Rent for Office Building			300,000	240,000	80,000
A03404 Rent for other building			300,000	240,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>3,674,000</u></b>	<b><u>95,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>57,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
001 Travelling Allowance			150,000	400,000	57,000
A03806 Transportation of Goods			<u>51,000</u>	<u>3,124,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	3,074,000	
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	37,000
<b>A039 TOTAL GENERAL</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>14,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery				20,000	7,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Others			21,000	21,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>77,000</b></u>	<u><b>77,000</b></u>	<u><b>28,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>18,000</b></u>
A13001 Transport			<u>52,000</u>	<u>52,000</u>	<u>18,000</u>
001 Transport			52,000	52,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			15,000	15,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DP4178 District Food Controller Dir Upper</b>					
<b>District Food Controller Dir Upper</b>			<b>6,059,000</b>	<b>11,230,600</b>	<b>2,545,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,315,000</u></b>	<b><u>3,613,800</u></b>	<b><u>1,573,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,280,000</u></b>	<b><u>2,457,300</u></b>	<b><u>937,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>700,000</u></b>	<b><u>905,300</u></b>	<b><u>288,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>905,300</u>	<u>288,000</u>
D085 District Food Controller (BPS-17)		1			164,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		400,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,580,000</u></b>	<b><u>1,552,000</u></b>	<b><u>649,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,580,000</u>	<u>1,552,000</u>	<u>649,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	2	2	260,000		107,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	4	4	500,000		204,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,035,000</u></b>	<b><u>1,156,500</u></b>	<b><u>636,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,834,000</u></b>	<b><u>1,154,500</u></b>	<b><u>549,000</u></b>
A01202 House Rent Allowance			260,000	150,000	87,000
A01203 Conveyance Allowance			360,000	263,000	120,000
A01207 Washing Allowance			8,000	6,500	3,000
A01208 Dress Allowance			8,000	6,500	3,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			470,000	500	
A01217 Medical Allowance			240,000	188,000	80,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
A0121T Adhoc Relief Allowance 2013			120,000	53,000	40,000
A0121Z Adhoc Relief Allowance-2014				100	
A0122C Adhoc Relief Allowance - 2015			80,000	36,500	27,000
A0122M Adhoc Relief Allowance 2016			280,000	200,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				245,000	93,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>2,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>803,000</u></b>	<b><u>728,200</u></b>	<b><u>251,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>21,200</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			20,000	15,200	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>410,000</u></b>	<b><u>300,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001 Electricity			400,000	200,000	133,000
A03304 Hot and Cold Weather Charges			10,000	100,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>321,000</u></b>	<b><u>361,000</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	140,000	37,000
A03806 Transportation of Goods			<u>121,000</u>	<u>121,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			120,000	120,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
<b>A039 TOTAL GENERAL</b>			<u>46,000</u>	<u>46,000</u>	<u>16,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Stationery				21,000	7,000
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
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others			10,000	10,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Hardware			10,000	10,000	3,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Plant and Machinery			50,000	50,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>17,000</u>
A09701 Furniture and fixtures					<u>17,000</u>
001 Furniture & Fixture					17,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>60,000</u>	<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>26,000</u>	<u>30,000</u>	<u>10,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HG4144 District Food Controller Hangu</b>					
A13001 Transport			<u>26,000</u>	<u>30,000</u>	<u>10,000</u>
001 Transport			26,000	30,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			15,000	15,000	5,000
<b>District Food Controller Hangu</b>			<b>5,234,000</b>	<b>4,462,000</b>	<b>2,198,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,217,000</u></b>	<b><u>5,378,800</u></b>	<b><u>1,619,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,570,000</u></b>	<b><u>3,529,500</u></b>	<b><u>1,054,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>830,000</u></b>	<b><u>745,500</u></b>	<b><u>340,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>830,000</u>	<u>745,500</u>	<u>340,000</u>
D085 District Food Controller (BPS-17)		1			204,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
D085 District Food Controller (BPS-16)	1		500,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,740,000</u></b>	<b><u>2,784,000</u></b>	<b><u>714,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,740,000</u>	<u>2,784,000</u>	<u>714,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	2	2	300,000		123,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	6	6	600,000		245,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,647,000</u></b>	<b><u>1,849,300</u></b>	<b><u>565,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,446,000</u></b>	<b><u>1,748,300</u></b>	<b><u>478,000</u></b>
A01202 House Rent Allowance			240,000	206,300	80,000
A01203 Conveyance Allowance			260,000	361,000	87,000
A01207 Washing Allowance			5,000	10,200	2,000
A01208 Dress Allowance			5,000	9,000	2,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120R Prison Allowance				117,000	
A0120X Adhoc Allowance - 2010			330,000	2,900	



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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
A01217 Medical Allowance			200,000	261,800	67,000
A0121T Adhoc Relief Allowance 2013			100,000	96,200	33,000
A0122C Adhoc Relief Allowance - 2015			60,000	46,500	20,000
A0122M Adhoc Relief Allowance 2016			240,000	283,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				349,000	105,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>101,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>
001 Leave Salary			200,000	100,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>521,000</u></b>	<b><u>1,814,000</u></b>	<b><u>167,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>19,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000	14,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>49,000</u></b>
A03302 Water					2,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Electricity			100,000	100,000	37,000
A03304 Hot and Cold Weather Charges			10,000	60,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>321,000</u></b>	<b><u>1,550,000</u></b>	<b><u>85,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>43,000</u>
001 Travelling Allowance			120,000	200,000	43,000
A03806 Transportation of Goods			<u>101,000</u>	<u>1,200,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,100,000	1,000
002 Godown Expenses			100,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	40,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A039 TOTAL GENERAL</b>			<u>75,000</u>	<u>85,000</u>	<u>26,000</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>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Printing and publication			10,000	20,000	4,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>66,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>33,000</u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>33,000</u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>85,000</u>	<u>26,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>LK4189 District Food Controller Lakki</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Lakki</b>			<b>4,813,000</b>	<b>7,277,800</b>	<b>2,211,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,522,000</u>	<u>10,027,500</u>	<u>2,873,000</u>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u>4,570,000</u>	<u>6,002,000</u>	<u>1,885,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<u>1,620,000</u>	<u>2,201,000</u>	<u>675,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,600,000</u>	<u>2,200,000</u>	<u>668,000</u>
D028 Deputy Director (BPS-18)	1	1	300,000		127,000
A079 Assistant Director (BPS-17)	1	1	300,000		125,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	2	2	400,000		167,000
C082 Computer Operator (BPS-16)	1	1	200,000		84,000
A01102 Personal pay			20,000	1,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u>2,950,000</u>	<u>3,801,000</u>	<u>1,210,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,930,000</u>	<u>3,800,000</u>	<u>1,201,000</u>
A104 Assistant Food Controller (BPS-14)	4	4	800,000		331,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S115 Stenographer (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
D112 Driver (BPS-04)	2	2	800,000		322,000
C057 Chowkidar (BPS-03)	2	2	200,000		82,000
D006 Daftari (BPS-03)	1	1	140,000		57,000
N005 Naib Qasid (BPS-03)	2	2	140,000		58,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A01152 Personal pay			20,000	1,000	9,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A012 TOTAL ALLOWANCES</b>			<u>2,952,000</u>	<u>4,025,500</u>	<u>988,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>2,751,000</u>	<u>3,024,500</u>	<u>901,000</u>
A01202 House Rent Allowance			500,000	550,000	167,000
A01203 Conveyance Allowance			600,000	700,000	200,000
A01207 Washing Allowance			5,000	7,000	2,000
A01208 Dress Allowance			5,000	4,200	2,000
A0120D Integrated Allowance			11,000	12,600	4,000
A0120X Adhoc Allowance - 2010			610,000	700	
A01217 Medical Allowance			400,000	420,000	133,000
A0121T Adhoc Relief Allowance 2013			120,000	130,000	40,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	33,000
A0122M Adhoc Relief Allowance 2016			400,000	500,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	187,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>201,000</u>	<u>1,001,000</u>	<u>87,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>833,000</u>	<u>827,000</u>	<u>297,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<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
<b>A033 TOTAL UTILITIES</b>			<u>130,000</u>	<u>13,000</u>	<u>44,000</u>
A03301 Gas			15,000	1,000	5,000
A03302 Water			5,000	1,000	2,000
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 Electricity			100,000	1,000	33,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A03603 Registration			10,000	1,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>550,000</u>	<u>670,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>110,000</u>
001 Travelling Allowance			300,000	400,000	110,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>13,000</u>
001 Transportation of Goods			40,000	40,000	13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	73,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>4,000</u>
001 Conveyance Charges				30,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>118,000</u>	<u>118,000</u>	<u>41,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery				40,000	14,000
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
A03905 Newspapers Periodicals and Books			8,000	8,000	3,000
A03906 Uniforms and Protective Clothing			10,000	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>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>131,000</u>	<u>131,000</u>	<u>48,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Transport			100,000	100,000	37,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Machinery and Equipment			21,000	21,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>Deputy Director Food Khyber Pakhtunkhwa at Karachi</b>			<b>8,486,000</b>	<b>10,985,500</b>	<b>3,551,000</b>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5845 L.S at the Disposal of FD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>33,471,000</u>		<u>11,715,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<u>33,471,000</u>		<u>11,715,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>33,471,000</u>		<u>11,715,000</u>
A01270 Other			<u>33,471,000</u>		<u>11,715,000</u>
086 L.S. for Pay increase			33,471,000		11,715,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
001 Others			30,000,000	30,000,000	10,000,000
037 L.S. at the disposal of F.D.			30,000,000		
<b>L.S at the Disposal of FD</b>			<b>63,471,000</b>	<b>30,000,000</b>	<b>21,715,000</b>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,111,000</u></b>	<b><u>2,565,200</u></b>	<b><u>1,148,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,580,000</u></b>	<b><u>1,514,500</u></b>	<b><u>651,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>500,000</u></b>	<b><u>537,500</u></b>	<b><u>208,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>500,000</u>	<u>537,500</u>	<u>208,000</u>
D085 District Food Controller (BPS-17)		1			84,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		200,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,080,000</u></b>	<b><u>977,000</u></b>	<b><u>443,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,080,000</u>	<u>977,000</u>	<u>443,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	210,000		87,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	1	1	120,000		50,000
D112 Driver (BPS-06)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	2	2	230,000		94,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,531,000</u></b>	<b><u>1,050,700</u></b>	<b><u>497,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,430,000</u></b>	<b><u>949,700</u></b>	<b><u>445,000</u></b>
A01202 House Rent Allowance			200,000	116,000	67,000
A01203 Conveyance Allowance			310,000	256,700	103,000
A01207 Washing Allowance			6,000	4,700	2,000
A01208 Dress Allowance			6,000	4,700	2,000
A0120D Integrated Allowance			8,000	5,400	3,000
A0120X Adhoc Allowance - 2010			290,000	800	
A01217 Medical Allowance			180,000	136,000	60,000
A0121T Adhoc Relief Allowance 2013			70,000	26,000	24,000
A01229 Special compensatory allowance				3,500	

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
A0122C Adhoc Relief Allowance - 2015			60,000	19,000	20,000
A0122M Adhoc Relief Allowance 2016			200,000	123,000	66,000
A0122Y Ad-hoc Relief Allowance 2017				151,000	65,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>102,900</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	102,900	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>548,000</u></b>	<b><u>554,000</u></b>	<b><u>206,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	1,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>121,000</u></b>	<b><u>66,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 Electricity			100,000	1,000	33,000
A03304 Hot and Cold Weather Charges			10,000	120,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000</u></b>		<b><u>2,000</u></b>
A03402 Rent for Office Building			1,000		1,000
A03404 Rent for other building			1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>		<b><u>3,000</u></b>
A03603 Registration			10,000		3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>321,000</u></b>	<b><u>351,000</u></b>	<b><u>99,000</u></b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Travelling Allowance			200,000	200,000	70,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>100,000</u>	<u>27,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	100,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>80,000</u></b>	<b><u>76,000</u></b>	<b><u>27,000</u></b>
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>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03905 Newspapers Periodicals and Books			5,000	1,000	
A03906 Uniforms and Protective Clothing			5,000	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>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>75,000</u></b>	<b><u>17,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>11,000</u></b>
A13001 Transport			<u>30,000</u>	<u>60,000</u>	<u>11,000</u>
001 Transport			30,000	60,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TG4030 District Food Controller Dist Tor Ghar</b>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>District Food Controller Dist Tor Ghar</b>			<b>3,704,000</b>	<b>3,194,200</b>	<b>1,704,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,872,000</u></b>	<b><u>4,649,900</u></b>	<b><u>1,468,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,120,000</u></b>	<b><u>2,702,000</u></b>	<b><u>874,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>674,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>674,000</u>	<u>248,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,520,000</u></b>	<b><u>2,028,000</u></b>	<b><u>626,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,520,000</u>	<u>2,028,000</u>	<u>626,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	130,000		54,000
F030 Food Grain Inspector (BPS-09)	2	2	250,000		103,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	5	5	500,000		205,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,752,000</u></b>	<b><u>1,947,900</u></b>	<b><u>594,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,551,000</u></b>	<b><u>1,346,900</u></b>	<b><u>507,000</u></b>
A01202 House Rent Allowance			260,000	168,300	87,000
A01203 Conveyance Allowance			360,000	354,300	120,000
A01207 Washing Allowance			7,000	7,200	3,000
A01208 Dress Allowance			7,000	7,200	3,000
A0120D Integrated Allowance			7,000	5,400	3,000
A0120X Adhoc Allowance - 2010			300,000	3,100	
A01217 Medical Allowance			240,000	211,700	80,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
A0121T Adhoc Relief Allowance 2013			70,000	62,000	24,000
A0122C Adhoc Relief Allowance - 2015			140,000	54,000	47,000
A0122M Adhoc Relief Allowance 2016			160,000	205,300	53,000
A0122Y Ad-hoc Relief Allowance 2017				268,400	87,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>601,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>600,000</u>	<u>70,000</u>
001 Leave Salary			200,000	600,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>396,000</u></b>	<b><u>435,000</u></b>	<b><u>130,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>29,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	2,000
A03202 Telephone and Trunk Call			15,000	22,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>55,000</u></b>	<b><u>15,000</u></b>
A03302 Water			4,000	5,000	2,000
A03303 Electricity			<u>21,000</u>	<u>30,000</u>	<u>8,000</u>
001 Electricity			21,000	30,000	8,000
A03304 Hot and Cold Weather Charges			10,000	20,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>311,000</u></b>	<b><u>311,000</u></b>	<b><u>94,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>55,000</u>
001 Travelling Allowance			160,000	160,000	55,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TK4138 District Food Controller Tank</b>					
<b>A039 TOTAL GENERAL</b>			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery				15,000	4,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			10,000	15,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>66,000</u>	<u>24,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Transport			40,000	40,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
001 Machinery and Equipment			16,000	16,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Tank</b>			<b>4,334,000</b>	<b>5,150,900</b>	<b>1,955,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,217,000</u></b>	<b><u>44,006,500</u></b>	<b><u>18,363,000</u></b>
<b>A011 TOTAL PAY</b>	<b>160</b>	<b>160</b>	<b><u>22,880,000</u></b>	<b><u>25,503,000</u></b>	<b><u>9,351,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,100,000</u></b>	<b><u>803,000</u></b>	<b><u>451,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,100,000</u>	<u>803,000</u>	<u>451,000</u>
D085 District Food Controller (BPS-17)		1			204,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
D085 District Food Controller (BPS-16)	1		500,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>157</b>	<b>157</b>	<b><u>21,780,000</u></b>	<b><u>24,700,000</u></b>	<b><u>8,900,000</u></b>
A01151 Total Basic Pay Other Staff	157	157	<u>21,780,000</u>	<u>24,700,000</u>	<u>8,900,000</u>
A104 Assistant Food Controller (BPS-14)	6	6	1,220,000		504,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	4	4	800,000		328,000
F030 Food Grain Inspector (BPS-09)	16	16	2,300,000		947,000
F031 Food Grain Supervisor (BPS-07)	31	31	5,400,000		2,204,000
D112 Driver (BPS-04)	1	1	200,000		81,000
C057 Chowkidar (BPS-03)	95	95	11,300,000		4,606,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>30,337,000</u></b>	<b><u>18,503,500</u></b>	<b><u>9,012,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,636,000</u></b>	<b><u>16,882,500</u></b>	<b><u>8,413,000</u></b>
A01202 House Rent Allowance			4,200,000	1,882,000	1,400,000
A01203 Conveyance Allowance			5,500,000	3,409,000	1,833,000
A01207 Washing Allowance			152,000	173,000	51,000
A01208 Dress Allowance			152,000	173,000	51,000
A0120D Integrated Allowance			12,000	20,500	4,000



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
A0120X Adhoc Allowance - 2010			6,200,000		
A01217 Medical Allowance			3,740,000	2,643,000	1,246,000
A0121T Adhoc Relief Allowance 2013			720,000	445,000	240,000
A0122C Adhoc Relief Allowance - 2015			920,000	188,000	307,000
A0122M Adhoc Relief Allowance 2016			4,540,000	2,193,000	1,513,000
A0122Y Ad-hoc Relief Allowance 2017				2,700,000	935,000
A01233 Unattractive Area Allowance			<u>2,500,000</u>	<u>3,056,000</u>	<u>833,000</u>
001 Unattractive Area Allowance			2,500,000	3,056,000	833,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,701,000</u></b>	<b><u>1,621,000</u></b>	<b><u>599,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>900,000</u>	<u>500,000</u>	<u>315,000</u>
001 Leave Salary			900,000	500,000	315,000
A01284 Firewood Allowance			800,000	1,120,000	267,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,056,000</u></b>	<b><u>47,710,000</u></b>	<b><u>1,157,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>79,000</u></b>	<b><u>71,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			7,000	9,000	3,000
A03202 Telephone and Trunk Call			72,000	62,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b><u>255,000</u></b>	<b><u>2,612,000</u></b>	<b><u>552,000</u></b>
A03302 Water			5,000	12,000	2,000
A03303 Electricity			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			150,000	100,000	50,000
A03304 Hot and Cold Weather Charges			100,000	2,500,000	500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,600,000</u></b>	<b><u>1,025,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			1,800,000	25,000	33,000
A03404 Rent for other building			800,000	1,000,000	267,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,017,000</u>	<u>43,816,000</u>	<u>241,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,000,000</u>	<u>167,000</u>
001 Travelling Allowance			400,000	1,000,000	167,000
A03806 Transportation of Goods			<u>401,000</u>	<u>42,616,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	42,216,000	1,000
002 Godown Expenses			400,000	400,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>200,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			216,000	200,000	72,000
<b>A039 TOTAL GENERAL</b>			<u>105,000</u>	<u>186,000</u>	<u>37,000</u>
A03901 Stationery			<u>70,000</u>	<u>150,000</u>	<u>24,000</u>
001 Stationery			70,000	150,000	24,000
A03902 Printing and Publication			<u>15,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			15,000	1,000	5,000
A03906 Uniforms and Protective Clothing			10,000	5,000	3,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			10,000	30,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>66,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>33,000</u>
A09601 Plant and Machinery					<u>33,000</u>
001 Plant and Machinery					33,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>CL4009 District Food Controller Chitral</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>33,000</u>
A09701 Furniture and fixtures					<u>33,000</u>
001 Furniture & Fixture					33,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	<u>52,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Transport			100,000	100,000	37,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			20,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000
<b>District Food Controller Chitral</b>			<b>57,413,000</b>	<b>91,856,500</b>	<b>19,971,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,652,000</u></b>	<b><u>9,721,200</u></b>	<b><u>3,355,000</u></b>
<b>A011 TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>4,040,000</u></b>	<b><u>5,961,000</u></b>	<b><u>1,659,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>630,000</u></b>	<b><u>585,000</u></b>	<b><u>260,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>585,000</u>	<u>260,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>3,410,000</u></b>	<b><u>5,376,000</u></b>	<b><u>1,399,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>3,390,000</u>	<u>5,356,000</u>	<u>1,390,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	410,000		169,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	2	2	240,000		99,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	15	15	1,600,000		654,000
N005 Naib Qasid (BPS-03)	2	2	200,000		82,000
S162 Sweeper (BPS-03)	4	4	420,000		172,000
A01152 Personal pay			20,000	20,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,612,000</u></b>	<b><u>3,760,200</u></b>	<b><u>1,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,871,000</u></b>	<b><u>3,369,200</u></b>	<b><u>1,422,000</u></b>
A01202 House Rent Allowance			700,000	370,000	233,000
A01203 Conveyance Allowance			1,000,000	717,000	333,000
A01207 Washing Allowance			30,000	36,000	10,000
A01208 Dress Allowance			30,000	34,200	10,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
A0120D Integrated Allowance			11,000	10,800	4,000
A0120X Adhoc Allowance - 2010			1,100,000		
A01217 Medical Allowance			600,000	533,000	200,000
A0121T Adhoc Relief Allowance 2013			150,000	117,200	50,000
A0122C Adhoc Relief Allowance - 2015			150,000	98,000	50,000
A0122M Adhoc Relief Allowance 2016			600,000	487,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				594,000	165,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>372,000</u>	<u>167,000</u>
001 Unattractive Area Allowance			500,000	372,000	167,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>741,000</u></b>	<b><u>391,000</u></b>	<b><u>274,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>250,000</u>	<u>210,000</u>
001 Leave Salary			600,000	250,000	210,000
A01284 Firewood Allowance			140,000	140,000	47,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>987,000</u></b>	<b><u>3,829,000</u></b>	<b><u>356,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>21,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			20,000	15,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>215,000</u></b>	<b><u>1,005,000</u></b>	<b><u>139,000</u></b>
A03302 Water			5,000	5,000	2,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 Electricity			200,000	200,000	70,000
A03304 Hot and Cold Weather Charges			10,000	800,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>701,000</u></b>	<b><u>2,758,000</u></b>	<b><u>192,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>120,000</u>
001 Travelling Allowance			350,000	350,000	120,000
A03806 Transportation of Goods			<u>151,000</u>	<u>2,208,000</u>	<u>2,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DA4190 District Food Controller Dir Lower</b>					
001 Transportation of Goods			1,000	2,058,000	1,000
002 Godown Expenses			150,000	150,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>45,000</u>	<u>45,000</u>	<u>16,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Stationery				15,000	5,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>90,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
001 Transport			30,000	50,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				

**DA4190 District Food Controller Dir Lower**

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<b>District Food Controller Dir Lower</b>	<b>10,709,000</b>	<b>13,640,200</b>	<b>4,069,000</b>
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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,973,000</u></b>	<b><u>23,461,100</u></b>	<b><u>7,151,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>11,256,000</u></b>	<b><u>14,843,000</u></b>	<b><u>4,419,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>640,000</u></b>	<b><u>987,000</u></b>	<b><u>264,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>630,000</u>	<u>986,000</u>	<u>260,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	330,000		136,000
D085 District Food Controller (BPS-16)	1		300,000		
A01103 Special Pay			10,000	1,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>78</b>	<b>78</b>	<b><u>10,616,000</u></b>	<b><u>13,856,000</u></b>	<b><u>4,155,000</u></b>
A01151 Total Basic Pay Other Staff	78	78	<u>10,156,000</u>	<u>13,855,000</u>	<u>4,151,000</u>
A104 Assistant Food Controller (BPS-14)	3	3	900,000		368,000
S035 Senior Clerk (BPS-14)	2	2	500,000		205,000
J013 Junior Clerk (BPS-11)	6	6	800,000		332,000
F030 Food Grain Inspector (BPS-09)	2	2	300,000		123,000
F031 Food Grain Supervisor (BPS-07)	2	2	200,000		83,000
D112 Driver (BPS-04)	1	1	186,000		75,000
C057 Chowkidar (BPS-03)	52	52	6,200,000		2,527,000
M010 Mali (BPS-03)	4	4	400,000		164,000
N005 Naib Qasid (BPS-03)	4	4	470,000		192,000
S162 Sweeper (BPS-03)	2	2	200,000		82,000
A01152 Personal pay			10,000	1,000	4,000
A01156 Total Pay of Contract Staff			<u>450,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,717,000</u></b>	<b><u>8,618,100</u></b>	<b><u>2,732,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,116,000</u></b>	<b><u>7,592,100</u></b>	<b><u>2,505,000</u></b>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
A01202 House Rent Allowance			900,000	909,300	300,000
A01203 Conveyance Allowance			1,600,000	1,764,800	533,000
A01207 Washing Allowance			72,000	69,500	24,000
A01208 Dress Allowance			62,000	66,000	21,000
A0120D Integrated Allowance			12,000	17,100	4,000
A0120X Adhoc Allowance - 2010			1,950,000	39,100	
A01217 Medical Allowance			1,240,000	1,380,500	413,000
A0121T Adhoc Relief Allowance 2013			370,000	335,900	124,000
A0121Z Adhoc Relief Allowance-2014				1,900	
A01229 Special compensatory allowance				39,000	
A0122C Adhoc Relief Allowance - 2015			270,000	185,100	90,000
A0122M Adhoc Relief Allowance 2016			1,640,000	1,245,800	546,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				1,514,100	442,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>1,026,000</u></b>	<b><u>227,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>1,025,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,025,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,705,000</u></b>	<b><u>1,819,600</u></b>	<b><u>257,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>26,600</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	4,000
A03202 Telephone and Trunk Call			20,000	14,600	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>230,000</u></b>	<b><u>80,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Electricity			200,000	200,000	73,000
A03304 Hot and Cold Weather Charges			10,000	30,000	7,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,301,000</u></b>	<b><u>1,401,000</u></b>	<b><u>111,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>57,000</u>
001 Travelling Allowance			150,000	250,000	57,000
A03806 Transportation of Goods			<u>1,001,000</u>	<u>1,001,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000,000	1,000,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>52,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	52,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>55,000</u></b>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
001 Stationery			31,000	31,000	11,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 Printing and publication			100,000	100,000	37,000
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>7,000</u>
001 Others			31,000	31,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>65,000</u></b>	<b><u>22,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>13,000</u></b>
A13001 Transport			<u>35,000</u>	<u>45,000</u>	<u>13,000</u>
001 Transport			35,000	45,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>DI4238 District Food Controller D.I.Khan</b>					
001 Machinery and Equipment			10,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller D.I.Khan</b>			<b>21,733,000</b>	<b>25,345,700</b>	<b>7,763,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,407,000</u></b>	<b><u>5,610,600</u></b>	<b><u>2,180,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>2,670,000</u></b>	<b><u>3,457,000</u></b>	<b><u>1,098,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>510,000</u></b>	<b><u>695,000</u></b>	<b><u>212,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>500,000</u>	<u>694,000</u>	<u>208,000</u>
D085 District Food Controller (BPS-17)		1			84,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		200,000		
A01103 Special Pay			10,000	1,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,160,000</u></b>	<b><u>2,762,000</u></b>	<b><u>886,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,160,000</u>	<u>2,762,000</u>	<u>886,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	500,000		205,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	120,000		50,000
F030 Food Grain Inspector (BPS-07)	2	2	240,000		99,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	6	6	600,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
S162 Sweeper (BPS-03)	2	2	300,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,737,000</u></b>	<b><u>2,153,600</u></b>	<b><u>1,082,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,536,000</u></b>	<b><u>2,052,600</u></b>	<b><u>995,000</u></b>
A01202 House Rent Allowance			640,000	232,000	213,000
A01203 Conveyance Allowance			800,000	489,000	267,000
A01207 Washing Allowance			10,000	12,900	3,000
A01208 Dress Allowance			10,000	12,900	3,000
A0120D Integrated Allowance			6,000	5,400	2,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A0120X Adhoc Allowance - 2010			900,000	8,900	
A01217 Medical Allowance			400,000	311,000	133,000
A0121T Adhoc Relief Allowance 2013			120,000	63,000	40,000
A01229 Special compensatory allowance				34,500	
A0122C Adhoc Relief Allowance - 2015			100,000	44,000	33,000
A0122M Adhoc Relief Allowance 2016			350,000	255,000	117,000
A0122N Special Conveyance Allowance to Disabled Employees				35,000	8,000
A0122Y Ad-hoc Relief Allowance 2017				332,000	109,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>217,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	217,000	67,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>101,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>70,000</u>
001 Leave Salary			200,000	100,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>545,000</u></b>	<b><u>826,000</u></b>	<b><u>242,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>500,000</u></b>	<b><u>140,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Electricity			200,000	200,000	73,000
A03304 Hot and Cold Weather Charges			10,000	300,000	67,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>3,000</u></b>
A03603 Registration			10,000	1,000	3,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>270,000</u>	<u>270,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>42,000</u>
001 Travelling Allowance			120,000	120,000	42,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
<b>A039 TOTAL GENERAL</b>			<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	20,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			10,000	10,000	3,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>32,000</u>	<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transport			30,000	30,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Machinery and Equipment			10,000	1,000	3,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BD5052 District Food Controller Buner</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	1,000	4,000
<b>District Food Controller Buner</b>			<b>7,002,000</b>	<b>6,468,600</b>	<b>2,773,000</b>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,835,000</u></b>	<b><u>4,798,600</u></b>	<b><u>2,033,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,550,000</u></b>	<b><u>2,948,000</u></b>	<b><u>1,047,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>450,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>450,000</u>	<u>248,000</u>
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,950,000</u></b>	<b><u>2,498,000</u></b>	<b><u>799,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,950,000</u>	<u>2,498,000</u>	<u>799,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	550,000		225,000
S035 Senior Clerk (BPS-14)	1	1	170,000		71,000
J013 Junior Clerk (BPS-11)	1	1	140,000		58,000
F030 Food Grain Inspector (BPS-07)	2	2	280,000		115,000
D112 Driver (BPS-04)	1	1	110,000		45,000
C057 Chowkidar (BPS-03)	4	4	600,000		244,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,285,000</u></b>	<b><u>1,850,600</u></b>	<b><u>986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,084,000</u></b>	<b><u>1,799,600</u></b>	<b><u>899,000</u></b>
A01202 House Rent Allowance			380,000	230,900	127,000
A01203 Conveyance Allowance			580,000	373,500	193,000
A01207 Washing Allowance			4,000	6,500	1,000
A01208 Dress Allowance			4,000	6,500	1,000
A0120D Integrated Allowance			6,000	5,400	2,000
A0120X Adhoc Allowance - 2010			640,000	7,000	
A01217 Medical Allowance			360,000	245,400	120,000
A0121T Adhoc Relief Allowance 2013			280,000	113,900	93,000
A0121Z Adhoc Relief Allowance-2014			60,000		



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
A0122C Adhoc Relief Allowance - 2015			250,000	94,000	83,000
A0122M Adhoc Relief Allowance 2016			320,000	219,500	107,000
A0122Y Ad-hoc Relief Allowance 2017				340,000	105,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>157,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	157,000	67,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>51,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>70,000</u>
001 Leave Salary			200,000	50,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>760,000</u></b>	<b><u>4,211,000</u></b>	<b><u>260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>11,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	3,000
A03202 Telephone and Trunk Call			21,000	1,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>380,000</u></b>	<b><u>100,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			200,000	100,000	67,000
A03304 Hot and Cold Weather Charges			10,000	280,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>451,000</u></b>	<b><u>3,750,000</u></b>	<b><u>125,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	300,000	73,000
A03806 Transportation of Goods			<u>101,000</u>	<u>3,300,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	3,200,000	1,000
002 Godown Expenses			100,000	100,000	1,000
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

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>BM5041 District Food Controller Battagram</b>					
<b>A039 TOTAL GENERAL</b>			<u>70,000</u>	<u>70,000</u>	<u>25,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Stationery				30,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>70,000</u>	<u>22,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Transport			40,000	40,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	15,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	15,000	4,000
<b>District Food Controller Battagram</b>			<b>6,655,000</b>	<b>9,079,600</b>	<b>2,648,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,588,000</u></b>	<b><u>10,180,300</u></b>	<b><u>3,467,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>4,910,000</u></b>	<b><u>6,586,300</u></b>	<b><u>2,025,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>550,000</u></b>	<b><u>651,300</u></b>	<b><u>228,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>550,000</u>	<u>651,300</u>	<u>228,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	250,000		104,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>4,360,000</u></b>	<b><u>5,935,000</u></b>	<b><u>1,797,000</u></b>
A01151 Total Basic Pay Other Staff	32	32	<u>3,960,000</u>	<u>5,935,000</u>	<u>1,624,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	400,000		165,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	19	19	1,900,000		778,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	1	1	100,000		41,000
A01152 Personal pay			400,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,678,000</u></b>	<b><u>3,594,000</u></b>	<b><u>1,442,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,277,000</u></b>	<b><u>3,193,000</u></b>	<b><u>1,285,000</u></b>
A01202 House Rent Allowance			660,000	423,500	220,000
A01203 Conveyance Allowance			970,000	765,000	323,000
A01207 Washing Allowance			32,000	34,100	11,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
A01208 Dress Allowance			32,000	34,100	11,000
A0120D Integrated Allowance			13,000	10,800	5,000
A0120X Adhoc Allowance - 2010			980,000	2,000	
A01217 Medical Allowance			690,000	558,000	230,000
A0121T Adhoc Relief Allowance 2013			140,000	150,000	47,000
A0122C Adhoc Relief Allowance - 2015			170,000	99,000	57,000
A0122M Adhoc Relief Allowance 2016			590,000	501,000	196,000
A0122N Special Conveyance Allowance to Disabled Employees				1,500	
A0122Y Ad-hoc Relief Allowance 2017				614,000	185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>157,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>400,000</u>	<u>400,000</u>	<u>140,000</u>
001 Leave Salary			400,000	400,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>833,000</u></b>	<b><u>1,112,200</u></b>	<b><u>222,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>131,000</u></b>	<b><u>106,000</u></b>
A03301 Gas			200,000	70,000	67,000
A03302 Water			10,000	10,000	3,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>33,000</u>
001 Electricity			100,000	50,000	33,000
A03304 Hot and Cold Weather Charges			10,000	1,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>401,000</u></b>	<b><u>869,200</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	200,000	40,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
A03806 Transportation of Goods			<u>201,000</u>	<u>569,200</u>	<u>2,000</u>
001 Transportation of Goods			1,000	369,200	1,000
002 Godown Expenses			200,000	200,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	17,000
A03809 CNG Charges (Govt)					17,000
<b>A039 TOTAL GENERAL</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>29,000</b></u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
001 Stationery				31,000	11,000
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
A03970 Others			<u>31,000</u>	<u>31,000</u>	<u>11,000</u>
001 Others			31,000	31,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>34,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			60,000	60,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>7,000</b></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

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>HR4239 District Food Controller Haripur</b>					
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
<b>District Food Controller Haripur</b>			<b>10,521,000</b>	<b>11,392,500</b>	<b>4,056,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,319,000</u></b>	<b><u>4,267,000</u></b>	<b><u>1,589,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,280,000</u></b>	<b><u>2,280,000</u></b>	<b><u>938,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>600,000</u>	<u>248,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,680,000</u></b>	<b><u>1,680,000</u></b>	<b><u>690,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,680,000</u>	<u>1,680,000</u>	<u>690,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	500,000		205,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	1	1	160,000		66,000
F030 Food Grain Inspector (BPS-09)	2	2	300,000		123,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	3	3	300,000		123,000
N005 Naib Qasid (BPS-03)	1	1	100,000		41,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,039,000</u></b>	<b><u>1,987,000</u></b>	<b><u>651,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,938,000</u></b>	<b><u>1,886,000</u></b>	<b><u>599,000</u></b>
A01202 House Rent Allowance			300,000	300,000	100,000
A01203 Conveyance Allowance			430,000	430,000	143,000
A01207 Washing Allowance			10,000	10,000	3,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			5,000	5,000	2,000
A0120X Adhoc Allowance - 2010			420,000		
A01217 Medical Allowance			217,000	217,000	72,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
A0121T Adhoc Relief Allowance 2013			90,000	90,000	30,000
A0122C Adhoc Relief Allowance - 2015			90,000	90,000	30,000
A0122M Adhoc Relief Allowance 2016			220,000	220,000	73,000
A0122Y Ad-hoc Relief Allowance 2017				368,000	94,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Unattractive Area Allowance			150,000	150,000	50,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Leave Salary			100,000	100,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>971,000</u></b>	<b><u>7,944,500</u></b>	<b><u>324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>472,000</u></b>	<b><u>400,000</u></b>	<b><u>166,000</u></b>
A03303 Electricity			<u>462,000</u>	<u>200,000</u>	<u>133,000</u>
001 Electricity			462,000	200,000	133,000
A03304 Hot and Cold Weather Charges			10,000	200,000	33,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A03402 Rent for Office Building			100,000	100,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>326,000</u></b>	<b><u>7,367,500</u></b>	<b><u>98,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>43,000</u>
001 Travelling Allowance			120,000	200,000	43,000
A03806 Transportation of Goods			<u>51,000</u>	<u>7,012,500</u>	<u>2,000</u>
001 Transportation of Goods			1,000	6,962,500	1,000



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>155,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	155,000	53,000
<b>A039 TOTAL GENERAL</b>			<u><b>48,000</b></u>	<u><b>52,000</b></u>	<u><b>18,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>6,000</u>
001 Stationery				20,000	6,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Advertising and Publicity			10,000	10,000	4,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>4,000</u>
001 Others			12,000	12,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>61,000</b></u>	<u><b>61,000</b></u>	<u><b>22,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>14,000</b></u>
A13001 Transport			<u>41,000</u>	<u>41,000</u>	<u>14,000</u>
001 Transport			41,000	41,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

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
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SH5034 District Food Controller Shangla</b>					
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Shangla</b>			<b>5,351,000</b>	<b>12,272,500</b>	<b>2,268,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,251,000</u></b>	<b><u>7,424,500</u></b>	<b><u>2,470,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>3,450,000</u></b>	<b><u>4,801,000</u></b>	<b><u>1,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>300,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>300,000</u>	<u>248,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		300,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>2,850,000</u></b>	<b><u>4,501,000</u></b>	<b><u>1,168,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>2,840,000</u>	<u>4,500,000</u>	<u>1,164,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	200,000		83,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	100,000		41,000
D112 Driver (BPS-04)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	7	7	800,000		327,000
N005 Naib Qasid (BPS-03)	2	2	220,000		90,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
A01152 Personal pay			10,000	1,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,801,000</u></b>	<b><u>2,623,500</u></b>	<b><u>1,054,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,600,000</u></b>	<b><u>2,621,500</u></b>	<b><u>967,000</u></b>
A01202 House Rent Allowance			360,000	300,000	120,000
A01203 Conveyance Allowance			560,000	540,000	187,000
A01207 Washing Allowance			6,000	3,600	2,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A01208 Dress Allowance			6,000	3,600	2,000
A0120D Integrated Allowance			8,000	6,300	3,000
A0120X Adhoc Allowance - 2010			120,000		
A01217 Medical Allowance			440,000	400,000	146,000
A0121T Adhoc Relief Allowance 2013			140,000	105,000	47,000
A0122C Adhoc Relief Allowance - 2015			120,000	73,000	40,000
A0122M Adhoc Relief Allowance 2016			440,000	340,000	146,000
A0122Y Ad-hoc Relief Allowance 2017				450,000	141,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>400,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	400,000	133,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>2,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>70,000</u>
001 Leave Salary			200,000	1,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>987,000</u></b>	<b><u>1,238,000</u></b>	<b><u>388,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	1,000	2,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>350,000</u></b>	<b><u>134,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>67,000</u>
001 Electricity			200,000	100,000	67,000
A03304 Hot and Cold Weather Charges			1,000	250,000	67,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>133,000</u></b>
A03404 Rent for other building			400,000	400,000	133,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>301,000</u></b>	<b><u>401,000</u></b>	<b><u>89,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>37,000</u>
001 Travelling Allowance			100,000	250,000	37,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	50,000
<b>A039 TOTAL GENERAL</b>			<u><b>60,000</b></u>	<u><b>66,000</b></u>	<u><b>23,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>7,000</u>
001 Stationery			20,000	25,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	1,000	7,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>5,000</u>
001 Others			10,000	30,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>81,000</b></u>	<u><b>29,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Transport			50,000	70,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	1,000	5,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KD4003 District Food Controller Kohistan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Kohistan</b>			<b>7,308,000</b>	<b>8,743,500</b>	<b>3,220,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,281,000</u></b>	<b><u>9,559,500</u></b>	<b><u>3,016,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>4,370,000</u></b>	<b><u>5,143,000</u></b>	<b><u>1,794,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>700,000</u></b>	<b><u>866,000</u></b>	<b><u>288,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>700,000</u>	<u>866,000</u>	<u>288,000</u>
D085 District Food Controller (BPS-17)		1			164,000
A057 Assistant (BPS-16)	1	1	300,000		124,000
D085 District Food Controller (BPS-16)	1		400,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>3,670,000</u></b>	<b><u>4,277,000</u></b>	<b><u>1,506,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>3,670,000</u>	<u>4,277,000</u>	<u>1,506,000</u>
A104 Assistant Food Controller (BPS-14)	1	1	210,000		87,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	4	4	500,000		208,000
F030 Food Grain Inspector (BPS-09)	2	2	340,000		139,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	16	16	1,700,000		695,000
N005 Naib Qasid (BPS-03)	2	2	260,000		106,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,911,000</u></b>	<b><u>4,416,500</u></b>	<b><u>1,222,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,310,000</u></b>	<b><u>2,690,500</u></b>	<b><u>995,000</u></b>
A01202 House Rent Allowance			410,000	347,200	137,000
A01203 Conveyance Allowance			700,000	649,000	233,000
A01207 Washing Allowance			40,000	29,300	13,000
A01208 Dress Allowance			40,000	27,500	13,000
A0120D Integrated Allowance			10,000	10,800	3,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
A0120X Adhoc Allowance - 2010			860,000	1,000	
A01217 Medical Allowance			510,000	479,000	170,000
A0121T Adhoc Relief Allowance 2013			130,000	125,200	43,000
A0122C Adhoc Relief Allowance - 2015			110,000	85,000	37,000
A0122M Adhoc Relief Allowance 2016			500,000	422,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				514,500	179,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>601,000</u></b>	<b><u>1,726,000</u></b>	<b><u>227,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>600,000</u>	<u>1,725,000</u>	<u>210,000</u>
001 Leave Salary			600,000	1,725,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,757,000</u></b>	<b><u>1,107,000</u></b>	<b><u>551,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>25,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	2,000
A03202 Telephone and Trunk Call			21,000	18,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,220,000</u></b>	<b><u>521,000</u></b>	<b><u>409,000</u></b>
A03301 Gas			200,000	1,000	67,000
A03302 Water			10,000	10,000	4,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>333,000</u>
001 Electricity			1,000,000	500,000	333,000
A03304 Hot and Cold Weather Charges			10,000	10,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>401,000</u></b>	<b><u>451,000</u></b>	<b><u>105,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>52,000</u>
001 Travelling Allowance			150,000	200,000	52,000
A03806 Transportation of Goods			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			100,000	100,000	1,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>51,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	51,000
<b>A039 TOTAL GENERAL</b>			<u>110,000</u>	<u>110,000</u>	<u>28,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
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
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>7,000</u>
001 Others			50,000	50,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>115,000</u>	<u>38,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>21,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KK4026 District Food Controller Karak</b>					
001 Transport			60,000	60,000	21,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	15,000	4,000
<b>District Food Controller Karak</b>			<b>10,150,000</b>	<b>10,783,500</b>	<b>3,940,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,597,000</u></b>	<b><u>14,667,500</u></b>	<b><u>4,250,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>6,230,000</u></b>	<b><u>9,502,000</u></b>	<b><u>2,554,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,070,000</u></b>	<b><u>1,401,000</u></b>	<b><u>438,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,050,000</u>	<u>1,400,000</u>	<u>431,000</u>
D085 District Food Controller (BPS-17)		1			204,000
A057 Assistant (BPS-16)	2	2	550,000		227,000
D085 District Food Controller (BPS-16)	1		500,000		
A01103 Special Pay			20,000	1,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>39</b>	<b>39</b>	<b><u>5,160,000</u></b>	<b><u>8,101,000</u></b>	<b><u>2,116,000</u></b>
A01151 Total Basic Pay Other Staff	39	39	<u>5,060,000</u>	<u>8,100,000</u>	<u>2,073,000</u>
A104 Assistant Food Controller (BPS-14)	3	3	700,000		288,000
S035 Senior Clerk (BPS-14)	3	3	600,000		248,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	200,000		81,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	27	27	2,700,000		1,105,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
A01152 Personal pay			100,000	1,000	43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,367,000</u></b>	<b><u>5,165,500</u></b>	<b><u>1,696,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,960,000</u></b>	<b><u>4,473,500</u></b>	<b><u>1,537,000</u></b>
A01202 House Rent Allowance			600,000	527,000	200,000
A01203 Conveyance Allowance			1,000,000	1,050,000	333,000
A01207 Washing Allowance			50,000	50,000	17,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
A01208 Dress Allowance			50,000	50,000	17,000
A0120D Integrated Allowance			10,000	6,300	3,000
A0120X Adhoc Allowance - 2010			1,100,000	2,200	
A01217 Medical Allowance			800,000	718,000	267,000
A0121T Adhoc Relief Allowance 2013			200,000	225,000	67,000
A0122C Adhoc Relief Allowance - 2015			150,000	145,000	50,000
A0122M Adhoc Relief Allowance 2016			1,000,000	750,000	333,000
A0122Y Ad-hoc Relief Allowance 2017				950,000	250,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>407,000</u></b>	<b><u>692,000</u></b>	<b><u>159,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01277 Contingent Paid Staff			6,000	1,000	2,000
A01278 Leave Salary			<u>400,000</u>	<u>690,000</u>	<u>140,000</u>
001 Leave Salary			400,000	690,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,088,000</u></b>	<b><u>892,500</u></b>	<b><u>355,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>24,500</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			21,000	18,500	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>615,000</u></b>	<b><u>412,000</u></b>	<b><u>211,000</u></b>
A03301 Gas			100,000	100,000	37,000
A03302 Water			5,000	2,000	2,000
A03303 Electricity			<u>500,000</u>	<u>300,000</u>	<u>167,000</u>
001 Electricity			500,000	300,000	167,000
A03304 Hot and Cold Weather Charges			10,000	10,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>391,000</u></b>	<b><u>401,000</u></b>	<b><u>116,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Travelling Allowance			200,000	200,000	67,000
A03806 Transportation of Goods			<u>51,000</u>	<u>61,000</u>	<u>2,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KT4292 District Food Controller Kohat</b>					
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			50,000	60,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	47,000
<b>A039 TOTAL GENERAL</b>			<u>55,000</u>	<u>55,000</u>	<u>19,000</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
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	<u>31,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	20,000	7,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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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	

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				

**KT4292 District Food Controller Kohat**

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<b>District Food Controller Kohat</b>	<b>12,775,000</b>	<b>15,650,000</b>	<b>4,969,000</b>
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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,281,000</u></b>	<b><u>11,738,300</u></b>	<b><u>4,052,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>5,630,000</u></b>	<b><u>7,640,000</u></b>	<b><u>2,309,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>940,000</u></b>	<b><u>1,140,000</u></b>	<b><u>387,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>940,000</u>	<u>1,140,000</u>	<u>387,000</u>
D085 District Food Controller (BPS-17)		1			204,000
A057 Assistant (BPS-16)	2	2	440,000		183,000
D085 District Food Controller (BPS-16)	1		500,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>4,690,000</u></b>	<b><u>6,500,000</u></b>	<b><u>1,922,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>4,590,000</u>	<u>6,500,000</u>	<u>1,879,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	500,000		205,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	22	22	2,280,000		933,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
S162 Sweeper (BPS-03)	2	2	250,000		102,000
A01152 Personal pay			100,000		43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,651,000</u></b>	<b><u>4,098,300</u></b>	<b><u>1,743,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,150,000</u></b>	<b><u>3,825,300</u></b>	<b><u>1,551,000</u></b>
A01202 House Rent Allowance			710,000	474,000	236,000
A01203 Conveyance Allowance			1,110,000	885,000	370,000
A01207 Washing Allowance			42,000	40,800	14,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MA4232</b>	<b>District Food Controller Mansehra</b>				
A01208	Dress Allowance		42,000	41,000	14,000
A0120D	Integrated Allowance		12,000	5,400	4,000
A0120X	Adhoc Allowance - 2010		1,200,000	2,300	
A01217	Medical Allowance		857,000	666,000	286,000
A0121T	Adhoc Relief Allowance 2013		230,000	173,000	77,000
A0121Z	Adhoc Relief Allowance-2014			1,500	
A01229	Special compensatory allowance			32,600	
A0122C	Adhoc Relief Allowance - 2015		187,000	108,500	63,000
A0122M	Adhoc Relief Allowance 2016		760,000	621,200	253,000
A0122N	Special Conveyance Allowance to Disbalded Employees			23,000	8,000
A0122Y	Ad-hoc Relief Allowance 2017			751,000	226,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>273,000</u></b>	<b><u>192,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>500,000</u>	<u>272,000</u>	<u>175,000</u>
001	Leave Salary		500,000	272,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,005,000</u></b>	<b><u>3,321,400</u></b>	<b><u>334,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>28,000</u></b>	<b><u>10,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	3,000
A03202	Telephone and Trunk Call		20,000	18,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>159,000</u></b>
A03301	Gas		150,000	150,000	51,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>103,000</u>
001	Electricity		300,000	300,000	103,000
A03304	Hot and Cold Weather Charges		10,000	10,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>383,000</u></b>	<b><u>2,701,400</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>400,000</u>	<u>73,000</u>



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
001 Travelling Allowance			200,000	400,000	73,000
A03806 Transportation of Goods			<u>51,000</u>	<u>2,161,400</u>	<u>2,000</u>
001 Transportation of Goods			1,000	2,111,400	1,000
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	28,000
A03809 CNG Charges (Govt)			52,000	60,000	17,000
<b>A039 TOTAL GENERAL</b>			<u><b>132,000</b></u>	<u><b>132,000</b></u>	<u><b>45,000</b></u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>21,000</u>
001 Stationery				62,000	21,000
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>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Advertising and Publicity			20,000	20,000	7,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>67,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>67,000</b></u>
A09701 Furniture and fixtures					<u>67,000</u>
001 Furniture & Fixture					67,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>25,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>11,000</b></u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MA4232 District Food Controller Mansehra</b>					
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transport			30,000	30,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Mansehra</b>			<b>12,356,000</b>	<b>15,129,700</b>	<b>4,811,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,217,000</u>	<u>12,490,600</u>	<u>4,367,000</u>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<u>5,990,000</u>	<u>7,927,500</u>	<u>2,450,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<u>1,200,000</u>	<u>770,000</u>	<u>491,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,200,000</u>	<u>770,000</u>	<u>491,000</u>
D085 District Food Controller (BPS-17)		1			244,000
A057 Assistant (BPS-16)	2	2	600,000		247,000
D085 District Food Controller (BPS-16)	1		600,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<u>4,790,000</u>	<u>7,157,500</u>	<u>1,959,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>4,770,000</u>	<u>7,156,500</u>	<u>1,950,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	560,000		229,000
S035 Senior Clerk (BPS-14)	1	1	310,000		127,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	23	23	2,400,000		981,000
N005 Naib Qasid (BPS-03)	1	1	140,000		57,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			20,000	1,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<u>6,227,000</u>	<u>4,563,100</u>	<u>1,917,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,726,000</u>	<u>4,310,100</u>	<u>1,725,000</u>
A01202 House Rent Allowance			650,000	484,000	217,000
A01203 Conveyance Allowance			1,100,000	892,000	367,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MD4186</b>	<b>District Food Controller Dargai Malakand</b>				
A01207	Washing Allowance		50,000	44,500	17,000
A01208	Dress Allowance		50,000	42,500	17,000
A0120D	Integrated Allowance		6,000	5,400	2,000
A0120X	Adhoc Allowance - 2010		1,300,000		
A01217	Medical Allowance		820,000	662,000	273,000
A0121T	Adhoc Relief Allowance 2013		240,000	175,500	80,000
A0122C	Adhoc Relief Allowance - 2015		180,000	118,500	60,000
A0122M	Adhoc Relief Allowance 2016		830,000	640,800	277,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			779,400	244,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>453,500</u>	<u>167,000</u>
001	Unattractive Area Allowance		500,000	453,500	167,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>253,000</u></b>	<b><u>192,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>500,000</u>	<u>252,000</u>	<u>175,000</u>
001	Leave Salary		500,000	252,000	175,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,009,000</u></b>	<b><u>1,532,000</u></b>	<b><u>372,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>23,000</u></b>	<b><u>28,000</u></b>	<b><u>9,000</u></b>
A03201	Postage and Telegraph		7,000	10,000	3,000
A03202	Telephone and Trunk Call		16,000	18,000	6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>443,000</u></b>	<b><u>903,000</u></b>	<b><u>217,000</u></b>
A03302	Water		3,000	3,000	1,000
A03303	Electricity		<u>400,000</u>	<u>250,000</u>	<u>133,000</u>
001	Electricity		400,000	250,000	133,000
A03304	Hot and Cold Weather Charges		40,000	650,000	83,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
A03603 Registration			100,000	5,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>385,000</u></b>	<b><u>535,000</u></b>	<b><u>122,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	350,000	73,000
A03806 Transportation of Goods			<u>51,000</u>	<u>51,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			50,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>134,000</u>	<u>134,000</u>	<u>47,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			134,000	134,000	47,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>61,000</u></b>	<b><u>21,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>9,000</u>
001 Stationery			26,000	26,000	9,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>22,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others			22,000	25,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>25,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			50,000	50,000	17,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MD4186 District Food Controller Dargai Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Dargai Malakand</b>			<b>13,296,000</b>	<b>14,092,600</b>	<b>5,097,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,261,000</u></b>	<b><u>14,917,100</u></b>	<b><u>4,746,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>49</b>	<b><u>7,130,000</u></b>	<b><u>9,591,000</u></b>	<b><u>2,919,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,040,000</u></b>	<b><u>1,070,000</u></b>	<b><u>427,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,040,000</u>	<u>1,070,000</u>	<u>427,000</u>
D085 District Food Controller (BPS-17)		1			244,000
A057 Assistant (BPS-16)	2	2	440,000		183,000
D085 District Food Controller (BPS-16)	1		600,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>46</b>	<b>46</b>	<b><u>6,090,000</u></b>	<b><u>8,521,000</u></b>	<b><u>2,492,000</u></b>
A01151 Total Basic Pay Other Staff	46	46	<u>6,070,000</u>	<u>8,520,000</u>	<u>2,483,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	450,000		185,000
S035 Senior Clerk (BPS-14)	2	2	450,000		185,000
J013 Junior Clerk (BPS-11)	4	4	800,000		328,000
F030 Food Grain Inspector (BPS-09)	3	3	600,000		245,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	28	28	2,900,000		1,185,000
N005 Naib Qasid (BPS-03)	3	3	330,000		135,000
S162 Sweeper (BPS-03)	2	2	300,000		122,000
A01152 Personal pay			20,000	1,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,131,000</u></b>	<b><u>5,326,100</u></b>	<b><u>1,827,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,830,000</u></b>	<b><u>4,945,100</u></b>	<b><u>1,705,000</u></b>
A01202 House Rent Allowance			610,000	612,000	203,000
A01203 Conveyance Allowance			1,200,000	1,151,000	400,000
A01207 Washing Allowance			60,000	54,000	20,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				
<b>MR4274</b>	<b>District Food Controller Mardan</b>				
A01208	Dress Allowance		60,000	53,000	20,000
A0120D	Integrated Allowance		20,000	17,000	7,000
A0120X	Adhoc Allowance - 2010		1,600,000	4,400	
A01217	Medical Allowance		900,000	849,000	300,000
A0121T	Adhoc Relief Allowance 2013		300,000	237,000	100,000
A0121Z	Adhoc Relief Allowance-2014			700	
A0122C	Adhoc Relief Allowance - 2015		180,000	160,000	60,000
A0122M	Adhoc Relief Allowance 2016		900,000	819,000	300,000
A0122N	Special Conveyance Allowance to Disbald Employees			7,000	4,000
A0122Y	Ad-hoc Relief Allowance 2017			981,000	291,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>301,000</u></b>	<b><u>381,000</u></b>	<b><u>122,000</u></b>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001	Medical Charges		1,000	1,000	17,000
A01278	Leave Salary		<u>300,000</u>	<u>380,000</u>	<u>105,000</u>
001	Leave Salary		300,000	380,000	105,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,374,000</u></b>	<b><u>3,381,000</u></b>	<b><u>372,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>11,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	4,000
A03202	Telephone and Trunk Call		18,000	18,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>510,000</u></b>	<b><u>510,000</u></b>	<b><u>172,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>167,000</u>
001	Electricity		500,000	500,000	167,000
A03304	Hot and Cold Weather Charges		10,000	10,000	5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>606,000</u></b>	<b><u>2,712,000</u></b>	<b><u>112,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>300,000</u>	<u>57,000</u>
001	Travelling Allowance		150,000	300,000	57,000
A03806	Transportation of Goods		<u>301,000</u>	<u>2,257,000</u>	<u>2,000</u>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
001 Transportation of Goods			1,000	1,857,000	1,000
002 Godown Expenses			300,000	400,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>155,000</u>	<u>53,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	155,000	53,000
<b>A039 TOTAL GENERAL</b>			<u>230,000</u>	<u>131,000</u>	<u>77,000</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>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			30,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>33,000</u>
001 Advertising and Publicity			100,000	1,000	33,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>
001 Others			50,000	50,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>72,000</u>	<u>26,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	12,000	5,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MR4274 District Food Controller Mardan</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Mardan</b>			<b>14,707,000</b>	<b>18,370,100</b>	<b>5,477,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,349,000</u></b>	<b><u>34,621,200</u></b>	<b><u>10,806,000</u></b>
<b>A011 TOTAL PAY</b>	<b>133</b>	<b>133</b>	<b><u>14,190,000</u></b>	<b><u>21,976,200</u></b>	<b><u>5,814,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,210,000</u></b>	<b><u>1,257,000</u></b>	<b><u>495,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,200,000</u>	<u>1,256,000</u>	<u>491,000</u>
A057 Assistant (BPS-16)	2	2	500,000		207,000
S121 Storage & Enforcement Officer (BPS-16)	1	1	700,000		284,000
A01103 Special Pay			10,000	1,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>130</b>	<b>130</b>	<b><u>12,980,000</u></b>	<b><u>20,719,200</u></b>	<b><u>5,319,000</u></b>
A01151 Total Basic Pay Other Staff	130	130	<u>12,960,000</u>	<u>20,718,200</u>	<u>5,310,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	500,000		205,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
E019 Electrician (BPS-05)	1	1	120,000		49,000
W065 Wage Operator (BPS-05)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	110	110	10,100,000		4,140,000
M010 Mali (BPS-03)	2	2	200,000		82,000
N005 Naib Qasid (BPS-03)	2	2	200,000		82,000
S162 Sweeper (BPS-03)	6	6	660,000		269,000
A01152 Personal pay			20,000	1,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>18,159,000</u></b>	<b><u>12,645,000</u></b>	<b><u>4,992,000</u></b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,658,000</u></b>	<b><u>12,144,000</u></b>	<b><u>4,800,000</u></b>
A01202 House Rent Allowance			3,000,000	1,547,200	1,000,000
A01203 Conveyance Allowance			4,000,000	2,896,000	1,333,000
A01207 Washing Allowance			200,000	213,000	67,000
A01208 Dress Allowance			200,000	213,000	67,000
A0120D Integrated Allowance			8,000	11,800	3,000
A0120X Adhoc Allowance - 2010			5,000,000	21,200	
A01217 Medical Allowance			2,800,000	2,350,000	933,000
A0121T Adhoc Relief Allowance 2013			650,000	528,700	217,000
A0122C Adhoc Relief Allowance - 2015			900,000	371,600	300,000
A0122M Adhoc Relief Allowance 2016			900,000	1,836,600	300,000
A0122Y Ad-hoc Relief Allowance 2017				2,154,900	580,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>192,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,090,000</u></b>	<b><u>1,543,000</u></b>	<b><u>343,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>14,000</u></b>	<b><u>10,000</u></b>
A03201 Postage and Telegraph			6,000	1,000	3,000
A03202 Telephone and Trunk Call			18,000	13,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>610,000</u></b>	<b><u>830,000</u></b>	<b><u>240,000</u></b>
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Electricity			600,000	600,000	200,000
A03304 Hot and Cold Weather Charges			10,000	230,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>411,000</u></b>	<b><u>641,000</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>52,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
001 Travelling Allowance			150,000	150,000	52,000
A03806 Transportation of Goods			<u>201,000</u>	<u>401,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			200,000	400,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>90,000</u>	<u>22,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	90,000	22,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>58,000</b></u>	<u><b>17,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery				30,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>15,000</u>	<u>18,000</u>	<u>5,000</u>
001 Others			15,000	18,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>51,000</b></u>	<u><b>23,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>15,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			40,000	40,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4168 Storage and Enforcement Officer Azakhel</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>1,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	1,000	4,000
<b>Storage and Enforcement Officer Azakhel</b>			<b>33,499,000</b>	<b>36,215,200</b>	<b>11,505,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,897,000</u></b>	<b><u>10,824,300</u></b>	<b><u>3,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>5,330,000</u></b>	<b><u>7,150,000</u></b>	<b><u>2,182,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>860,000</u></b>	<b><u>1,144,000</u></b>	<b><u>354,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>840,000</u>	<u>1,143,000</u>	<u>347,000</u>
D085 District Food Controller (BPS-17)		1			164,000
A057 Assistant (BPS-16)	2	2	440,000		183,000
D085 District Food Controller (BPS-16)	1		400,000		
A01103 Special Pay			20,000	1,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<b><u>4,470,000</u></b>	<b><u>6,006,000</u></b>	<b><u>1,828,000</u></b>
A01151 Total Basic Pay Other Staff	30	30	<u>4,430,000</u>	<u>6,005,000</u>	<u>1,811,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	400,000		165,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	190,000		77,000
C057 Chowkidar (BPS-03)	15	15	1,800,000		734,000
N005 Naib Qasid (BPS-03)	3	3	400,000		163,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			40,000	1,000	17,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,567,000</u></b>	<b><u>3,674,300</u></b>	<b><u>1,416,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,296,000</u></b>	<b><u>3,287,300</u></b>	<b><u>1,304,000</u></b>
A01202 House Rent Allowance			560,000	415,000	186,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
A01203 Conveyance Allowance			960,000	815,000	320,000
A01207 Washing Allowance			32,000	31,000	11,000
A01208 Dress Allowance			32,000	31,000	11,000
A0120D Integrated Allowance			22,000	11,000	8,000
A0120X Adhoc Allowance - 2010			1,050,000	5,000	
A01217 Medical Allowance			640,000	533,000	214,000
A0121T Adhoc Relief Allowance 2013			220,000	143,000	74,000
A0121Z Adhoc Relief Allowance-2014				1,300	
A0122C Adhoc Relief Allowance - 2015			140,000	100,000	47,000
A0122M Adhoc Relief Allowance 2016			640,000	544,000	213,000
A0122N Special Conveyance Allowance to Disbalded Employees				5,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				653,000	216,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>271,000</u></b>	<b><u>387,000</u></b>	<b><u>112,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>270,000</u>	<u>386,000</u>	<u>95,000</u>
001 Leave Salary			270,000	386,000	95,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>803,000</u></b>	<b><u>906,000</u></b>	<b><u>260,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>21,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			19,000	15,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>410,000</u></b>	<b><u>300,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>133,000</u>
001 Electricity			400,000	200,000	133,000
A03304 Hot and Cold Weather Charges			10,000	100,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>325,000</u></b>	<b><u>525,000</u></b>	<b><u>84,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>40,000</u>



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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
001 Travelling Allowance			100,000	300,000	40,000
A03806 Transportation of Goods			<u>101,000</u>	<u>101,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			100,000	100,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>124,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	124,000	42,000
<b>A039 TOTAL GENERAL</b>			<u><b>43,000</b></u>	<u><b>60,000</b></u>	<u><b>17,000</b></u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery				30,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			12,000	20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>333,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>333,000</b></u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>70,000</b></u>	<u><b>90,000</b></u>	<u><b>27,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>15,000</b></u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>15,000</u>
001 Transport			40,000	50,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			15,000	20,000	6,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>NR4167 District Food Controller Nowshera</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	20,000	6,000
<b>District Food Controller Nowshera</b>			<b>10,770,000</b>	<b>11,820,300</b>	<b>4,218,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>39,500,000</u></b>	<b><u>21,938,600</u></b>	<b><u>9,391,000</u></b>
<b>A011 TOTAL PAY</b>	<b>75</b>	<b>41</b>	<b><u>18,329,000</u></b>	<b><u>12,281,800</u></b>	<b><u>4,815,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>50</b>	<b>17</b>	<b><u>13,476,000</u></b>	<b><u>8,763,000</u></b>	<b><u>2,881,000</u></b>
A01101 Total Basic Pay Of Officer	<u>50</u>	<u>17</u>	<u>13,370,000</u>	<u>8,700,000</u>	<u>2,844,000</u>
S014 Secretary (BPS-20)	1	1	900,000		371,000
A018 Additional Secretary (BPS-19)	1	1	600,000		247,000
A166 Audit Officer (BPS-18)	1	1	400,000		167,000
D052 Deputy Secretary (BPS-18)	1	1	600,000		247,000
A722 Assistant Director(I.T)/Network (BPS-17)	1		310,000		
C410 Civil Engineer (BPS-17)	1		300,000		
P038 Planning Officer (BPS-17)	1		300,000		
S022 Section Officer (BPS-17)	3	3	1,210,000		500,000
S166 Superintendent (BPS-17)	1	1	400,000		165,000
A057 Assistant (BPS-16)	4	4	1,200,000		495,000
C082 Computer Operator (BPS-16)	32	2	6,250,000		281,000
P021 Personal Assistant (BPS-16)	1	1	300,000		124,000
S031 Senior Auditor (BPS-16)	2	2	600,000		247,000
A01102 Personal pay			50,000	1,000	18,000
A01103 Special Pay			16,000	18,000	6,000
A01105 Qualification Pay			40,000	44,000	13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>24</b>	<b><u>4,853,000</u></b>	<b><u>3,518,800</u></b>	<b><u>1,934,000</u></b>
A01151 Total Basic Pay Other Staff	<u>25</u>	<u>24</u>	<u>4,853,000</u>	<u>3,500,000</u>	<u>1,934,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
S115 Stenographer (BPS-14)	3	3	700,000		288,000
J013 Junior Clerk (BPS-11)	5	5	1,300,000		530,000

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
D112 Driver (BPS-06)	1	1	200,000		81,000
D112 Driver (BPS-04)	3	3	540,000		219,000
C057 Chowkidar (BPS-03)	2	2	280,000		114,000
N005 Naib Qasid (BPS-03)	9	8	1,513,000		570,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay				6,200	
A01155 Qualification Pay				12,600	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,171,000</u></b>	<b><u>9,656,800</u></b>	<b><u>4,576,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,220,000</u></b>	<b><u>9,590,800</u></b>	<b><u>4,227,000</u></b>
A01201 Senior Post Allowance			20,000	15,000	7,000
A01202 House Rent Allowance			3,730,000	950,000	628,000
A01203 Conveyance Allowance			4,230,000	1,000,000	796,000
A01207 Washing Allowance			8,000	7,000	3,000
A01208 Dress Allowance			4,000	2,300	1,000
A0120D Integrated Allowance			38,000	10,800	10,000
A0120N Special allowances @ 30% of basic pay for Secretar			1,900,000	3,400,000	760,000
A0120X Adhoc Allowance - 2010			4,100,000	25,500	
A01217 Medical Allowance			1,580,000	650,000	417,000
A0121T Adhoc Relief Allowance 2013			640,000	285,000	115,000
A01224 Entertainment Allowance			10,000	14,200	4,000
A01226 Computer Allowance				21,000	7,000
A01228 Orderly Allowance			160,000	160,000	53,000
A0122C Adhoc Relief Allowance - 2015			780,000	250,000	191,000
A0122M Adhoc Relief Allowance 2016			2,280,000	1,000,000	507,000
A0122Y Ad-hoc Relief Allowance 2017				1,200,000	476,000
A01236 Deputation Allowance			300,000	200,000	105,000
A01241 Utility allowance for electricity			300,000	300,000	100,000
A01250 Incentive Allowance			<u>140,000</u>	<u>100,000</u>	<u>47,000</u>
001 Incentive Allowance			140,000	100,000	47,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>951,000</u></b>	<b><u>66,000</u></b>	<b><u>349,000</u></b>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
A01271 Overtime Allowance			50,000	64,000	17,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>900,000</u>	<u>1,000</u>	<u>315,000</u>
001 Leave Salary			900,000	1,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,000,000</b></u>	<u><b>2,506,000</b></u>	<u><b>1,044,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>210,000</b></u>	<u><b>211,000</b></u>	<u><b>71,000</b></u>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			200,000	196,000	67,000
<b>A033 TOTAL UTILITIES</b>			<u><b>440,000</b></u>	<u><b>17,000</b></u>	<u><b>147,000</b></u>
A03301 Gas			30,000	1,000	10,000
A03303 Electricity			<u>400,000</u>	<u>1,000</u>	<u>133,000</u>
001 Electricity			400,000	1,000	133,000
A03304 Hot and Cold Weather Charges			10,000	15,000	4,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>100,000</b></u>	<u><b>180,000</b></u>	<u><b>33,000</b></u>
A03603 Registration			100,000	180,000	33,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,920,000</b></u>	<u><b>1,493,000</b></u>	<u><b>657,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>542,000</u>	<u>173,000</u>
001 Travelling Allowance			500,000	542,000	173,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods			10,000	1,000	3,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>1,400,000</u>	<u>930,000</u>	<u>477,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			1,400,000	930,000	477,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges				20,000	4,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
<b>A039 TOTAL GENERAL</b>			<u>330,000</u>	<u>605,000</u>	<u>136,000</u>
A03901 Stationery			<u>130,000</u>	<u>180,000</u>	<u>50,000</u>
001 Stationery				180,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			30,000	20,000	11,000
A03905 Newspapers Periodicals and Books			30,000	40,000	11,000
A03906 Uniforms and Protective Clothing			20,000	15,000	7,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>200,000</u>	<u>17,000</u>
001 Advertising and Publicity			20,000	200,000	17,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>40,000</u>
001 Others			100,000	150,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A06 TOTAL TRANSFERS</b>			<u>75,000</u>	<u>76,000</u>	<u>25,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>75,000</u>	<u>76,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			75,000	76,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>2,009,600</u>	<u>1,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>2,009,600</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>2,009,600</u>	<u>1,000</u>
001 Transport			1,000	2,009,600	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>265,000</u>	<u>438,000</u>	<u>97,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>155,000</u>	<u>258,000</u>	<u>53,000</u>

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4451 Secretary Food</b>					
A13001 Transport			<u>155,000</u>	<u>258,000</u>	<u>53,000</u>
001 Transport			155,000	258,000	53,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	150,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	30,000	7,000
<b>Secretary Food</b>			<b>42,841,000</b>	<b>26,968,200</b>	<b>10,891,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>37,617,000</u>	<u>51,258,400</u>	<u>18,514,000</u>
<b>A011 TOTAL PAY</b>	<b>106</b>	<b>139</b>	<u>21,280,000</u>	<u>32,236,200</u>	<u>11,353,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>33</b>	<b>65</b>	<u>10,960,000</u>	<u>13,035,200</u>	<u>7,057,000</u>
A01101 Total Basic Pay Of Officer	33	65	<u>10,690,000</u>	<u>13,000,000</u>	<u>6,963,000</u>
D063 Director (BPS-19)	1	1	600,000		247,000
D028 Deputy Director (BPS-18)	1	1	530,000		219,000
D029 Deputy Director (Accounts) (BPS-18)	1	1	550,000		227,000
D142 Deputy Director Food-Cum-Deputy Secretary (BPS-18)	1	1	510,000		211,000
A060 Assistant Accounts Officer (BPS-17)	4	4	1,300,000		541,000
A079 Assistant Director (BPS-17)	4	4	1,300,000		541,000
A722 Assistant Director(I.T)/Network (BPS-17)		1			129,000
R020 Regional Audit Officer (BPS-17)	1	1	400,000		165,000
S166 Superintendent (BPS-17)	5	5	1,500,000		627,000
A005 Accountant (BPS-16)	2	2	500,000		207,000
A057 Assistant (BPS-16)	9	9	2,400,000		992,000
A060 Assistant Accounts Officer (BPS-16)	1	1	300,000		124,000
A470 Assistant Network Administrator (BPS-16)		1			69,000
C082 Computer Operator (BPS-16)		30			2,333,000
S112 Statistical Officer (BPS-16)	1	1	300,000		124,000
S115 Stenographer (BPS-16)	2	2	500,000		207,000
A01102 Personal pay			200,000	1,000	70,000
A01103 Special Pay			30,000	200	11,000
A01105 Qualification Pay			40,000	34,000	13,000



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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>74</b>	<b><u>10,320,000</u></b>	<b><u>19,201,000</u></b>	<b><u>4,296,000</u></b>
A01151 Total Basic Pay Other Staff	73	74	<u>10,220,000</u>	<u>19,200,000</u>	<u>4,253,000</u>
S035 Senior Clerk (BPS-14)	17	17	3,100,000		1,286,000
S115 Stenographer (BPS-14)	1	1	300,000		123,000
J013 Junior Clerk (BPS-11)	16	16	1,800,000		753,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	5	5	600,000		247,000
D112 Driver (BPS-04)	5	5	660,000		269,000
C057 Chowkidar (BPS-03)	2	2	400,000		162,000
D006 Daftari (BPS-03)	3	3	600,000		243,000
F001 Farash (BPS-03)	1	1	120,000		49,000
M010 Mali (BPS-03)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	19	20	2,000,000		860,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			100,000	1,000	43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,337,000</u></b>	<b><u>19,022,200</u></b>	<b><u>7,161,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,336,000</u></b>	<b><u>15,972,200</u></b>	<b><u>6,794,000</u></b>
A01202 House Rent Allowance			2,200,000	2,600,000	1,358,000
A01203 Conveyance Allowance			2,900,000	3,300,000	1,599,000
A01207 Washing Allowance			20,000	19,000	7,000
A01208 Dress Allowance			10,000	10,000	3,000
A0120D Integrated Allowance			100,000	120,000	36,000
A0120E Housing Subsidy Allowance			300,000	260,000	110,000
A0120X Adhoc Allowance - 2010			3,900,000	47,000	
A01217 Medical Allowance			1,800,000	2,000,000	715,000
A0121T Adhoc Relief Allowance 2013			800,000	800,000	369,000
A0121Z Adhoc Relief Allowance-2014				8,200	

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A01224 Entertainment Allowance			6,000	6,000	2,000
A01229 Special compensatory allowance				32,000	11,000
A0122C Adhoc Relief Allowance - 2015			500,000	500,000	238,000
A0122M Adhoc Relief Allowance 2016			2,600,000	2,700,000	1,128,000
A0122Y Ad-hoc Relief Allowance 2017				3,250,000	1,148,000
A01236 Deputation Allowance			200,000	320,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,001,000</u></b>	<b><u>3,050,000</u></b>	<b><u>367,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>17,000</u>
001 Medical Charges			1,000	50,000	17,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,000,000</u>	<u>350,000</u>
001 Leave Salary			1,000,000	3,000,000	350,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,232,334,000</u></b>	<b><u>1,251,382,000</u></b>	<b><u>3,410,590,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>400,000</u></b>	<b><u>300,000</u></b>	<b><u>137,000</u></b>
A03201 Postage and Telegraph			100,000	100,000	37,000
A03202 Telephone and Trunk Call			300,000	200,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,310,000</u></b>	<b><u>1,081,000</u></b>	<b><u>487,000</u></b>
A03301 Gas			200,000	1,000	67,000
A03303 Electricity			<u>1,100,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Electricity			1,100,000	1,000,000	400,000
A03304 Hot and Cold Weather Charges			10,000	80,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>50,000</u></b>	<b><u>67,000</u></b>
A03603 Registration			200,000	50,000	67,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,228,452,000</u></b>	<b><u>1,247,869,000</u></b>	<b><u>3,409,522,000</u></b>
A03805 Travelling Allowance			<u>2,000,000</u>	<u>2,500,000</u>	<u>733,000</u>
001 Travelling Allowance			2,000,000	2,500,000	733,000
A03806 Transportation of Goods			<u>10,225,187,000</u>	<u>1,244,001,000</u>	<u>3,408,333,000</u>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
001 Transportation of Goods			4,000,187,000	640,000,000	1,333,333,000
002 Godown Expenses			25,000,000	4,000,000	8,333,000
003 Godown Expenses (EGB/Fumigation)			200,000,000	200,000,000	66,667,000
004 Railways Freight			1,000,000,000	1,000	333,333,000
005 Punjab/Passco Incidt:			5,000,000,000	400,000,000	1,666,667,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,288,000</u>	<u>433,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,288,000	433,000
A03808 Conveyance Charges			<u>65,000</u>	<u>80,000</u>	<u>23,000</u>
001 Conveyance Charges				80,000	23,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,972,000</u></b>	<b><u>2,082,000</u></b>	<b><u>377,000</u></b>
A03901 Stationery			<u>620,000</u>	<u>620,000</u>	<u>217,000</u>
001 Stationery				620,000	217,000
A03902 Printing and Publication			<u>52,000</u>	<u>52,000</u>	<u>18,000</u>
001 Printing and publication			52,000	52,000	18,000
A03905 Newspapers Periodicals and Books			30,000	30,000	11,000
A03906 Uniforms and Protective Clothing			30,000	30,000	11,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,000,000</u>	<u>37,000</u>
001 Advertising and Publicity			1,000,000	1,000,000	37,000
A03917 Law Charges			100,000	100,000	33,000
A03970 Others			<u>140,000</u>	<u>250,000</u>	<u>50,000</u>
001 Others			140,000	250,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>75,000,153,000</u></b>	<b><u>13,120,028,000</u></b>	<b><u>27,083,386,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			150,000	150,000	50,000

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
<b>A093 TOTAL COMMODITY PURCHASES</b>			<u>75,000,000,000</u>	<u>13,119,875,000</u>	<u>27,083,333,000</u>
A09304 Cost of State Trading			75,000,000,000	13,119,875,000	27,083,333,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<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
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,511,000</u>	<u>50,600,000</u>	<u>16,844,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>361,000</u>	<u>400,000</u>	<u>123,000</u>
A13001 Transport			<u>361,000</u>	<u>400,000</u>	<u>123,000</u>
001 Transport			361,000	400,000	123,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>37,000</u>
001 Machinery and Equipment			100,000	150,000	37,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>17,000</u>

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**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4450 Director Food (Head Office)</b>					
A13201 Furniture and Fixture			50,000	50,000	17,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A13303 Other Buildings			<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
001 Other Buildings.			50,000,000	50,000,000	16,667,000
<b>Director Food (Head Office)</b>			<b>85,320,615,000</b>	<b>14,473,268,400</b>	<b>30,529,667,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,801,000</u></b>	<b><u>10,246,400</u></b>	<b><u>3,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,290,000</u></b>	<b><u>7,272,000</u></b>	<b><u>2,141,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>860,000</u></b>	<b><u>1,271,000</u></b>	<b><u>354,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>840,000</u>	<u>1,270,000</u>	<u>347,000</u>
A057 Assistant (BPS-16)	2	2	540,000		223,000
R007 Rationing Controller (BPS-16)	1	1	300,000		124,000
A01103 Special Pay			20,000	1,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,430,000</u></b>	<b><u>6,001,000</u></b>	<b><u>1,787,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>3,970,000</u>	<u>5,800,000</u>	<u>1,625,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	400,000		165,000
S035 Senior Clerk (BPS-14)	3	3	600,000		248,000
J013 Junior Clerk (BPS-11)	5	5	1,000,000		410,000
F030 Food Grain Inspector (BPS-09)	4	4	800,000		327,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	2	2	400,000		162,000
N005 Naib Qasid (BPS-03)	3	3	500,000		203,000
S162 Sweeper (BPS-03)	1	1	130,000		53,000
A01152 Personal pay			10,000	1,000	4,000
A01156 Total Pay of Contract Staff			<u>450,000</u>	<u>200,000</u>	<u>158,000</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,511,000</u></b>	<b><u>2,974,400</u></b>	<b><u>1,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,110,000</u></b>	<b><u>2,972,400</u></b>	<b><u>947,000</u></b>
A01202 House Rent Allowance			500,000	550,000	167,000
A01203 Conveyance Allowance			650,000	700,000	217,000
A01207 Washing Allowance			10,000	8,400	3,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
A01208 Dress Allowance			8,000	6,400	3,000
A0120D Integrated Allowance			20,000	16,200	7,000
A0120X Adhoc Allowance - 2010			862,000	8,400	
A01217 Medical Allowance			330,000	400,000	110,000
A0121T Adhoc Relief Allowance 2013			130,000	132,000	43,000
A0122C Adhoc Relief Allowance - 2015			100,000	90,000	33,000
A0122M Adhoc Relief Allowance 2016			500,000	478,000	167,000
A0122Y Ad-hoc Relief Allowance 2017				583,000	197,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>401,000</u></b>	<b><u>2,000</u></b>	<b><u>157,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>400,000</u>	<u>1,000</u>	<u>140,000</u>
001 Leave Salary			400,000	1,000	140,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>611,000</u></b>	<b><u>602,000</u></b>	<b><u>214,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			21,000	21,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>77,000</u></b>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>73,000</u>
001 Electricity			200,000	200,000	73,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>38,000</u>
001 Travelling Allowance			110,000	110,000	38,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	67,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4452 Rationing Controller Peshawar</b>					
001 Conveyance Charges				15,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>41,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery				15,000	6,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>3,000</u>
001 Printing and publication			10,000	1,000	3,000
A03906 Uniforms and Protective Clothing			10,000	10,000	4,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others			15,000	15,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>42,000</u></b>	<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			40,000	40,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	1,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>1,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			10,000	1,000	4,000



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STATE TRADING IN FOOD GRAINS AND SUGAR

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**041401 FOOD (WHEAT)**

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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	

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			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0414</b>	<b>STATE TRADING</b>				
<b>041401</b>	<b>FOOD (WHEAT)</b>				

**PR4452 Rationing Controller Peshawar**

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<b>Rationing Controller Peshawar</b>	<b>9,472,000</b>	<b>10,890,400</b>	<b>3,816,000</b>
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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>23,491,000</u></b>	<b><u>29,326,900</u></b>	<b><u>8,324,000</u></b>
<b>A011 TOTAL PAY</b>	<b>92</b>	<b>92</b>	<b><u>12,010,000</u></b>	<b><u>17,902,200</u></b>	<b><u>4,917,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,010,000</u></b>	<b><u>1,702,200</u></b>	<b><u>417,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>950,000</u>	<u>1,700,000</u>	<u>395,000</u>
A057 Assistant (BPS-16)	3	3	650,000		271,000
S121 Storage & Enforcement Officer (BPS-16)	1	1	300,000		124,000
A01102 Personal pay			50,000	1,000	18,000
A01103 Special Pay			10,000	1,000	4,000
A01105 Qualification Pay				200	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>88</b>	<b>88</b>	<b><u>11,000,000</u></b>	<b><u>16,200,000</u></b>	<b><u>4,500,000</u></b>
A01151 Total Basic Pay Other Staff	88	88	<u>10,880,000</u>	<u>16,200,000</u>	<u>4,448,000</u>
A104 Assistant Food Controller (BPS-14)	3	3	1,200,000		488,000
S035 Senior Clerk (BPS-14)	1	1	200,000		83,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	4	4	800,000		327,000
F031 Food Grain Supervisor (BPS-07)	2	2	400,000		163,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	68	68	6,800,000		2,782,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	4	4	440,000		180,000
A01152 Personal pay			120,000		52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>11,481,000</u></b>	<b><u>11,424,700</u></b>	<b><u>3,407,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,980,000</u></b>	<b><u>10,923,700</u></b>	<b><u>3,215,000</u></b>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
A01202 House Rent Allowance			1,650,000	1,850,000	550,000
A01203 Conveyance Allowance			2,200,000	2,420,000	733,000
A01207 Washing Allowance			130,000	133,000	43,000
A01208 Dress Allowance			130,000	128,000	43,000
A0120D Integrated Allowance			20,000	10,900	7,000
A0120X Adhoc Allowance - 2010			2,800,000	4,800	
A01217 Medical Allowance			1,700,000	1,850,000	567,000
A0121T Adhoc Relief Allowance 2013			500,000	471,000	167,000
A0122C Adhoc Relief Allowance - 2015			350,000	294,000	117,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,700,000	500,000
A0122N Special Conveyance Allowance to Disbald Employees				12,000	4,000
A0122Y Ad-hoc Relief Allowance 2017				2,050,000	484,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>192,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>175,000</u>
001 Leave Salary			500,000	500,000	175,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,265,000</u></b>	<b><u>1,082,000</u></b>	<b><u>372,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>27,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	3,000
A03202 Telephone and Trunk Call			22,000	22,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>710,000</u></b>	<b><u>720,000</u></b>	<b><u>238,000</u></b>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>233,000</u>
001 Electricity			700,000	700,000	233,000
A03304 Hot and Cold Weather Charges			10,000	20,000	5,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>451,000</u>	<u>263,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>53,000</u>
001 Travelling Allowance			150,000	150,000	53,000
A03806 Transportation of Goods			<u>151,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			150,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>41,000</u>	<u>28,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	41,000	28,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A03809 CNG Charges (Govt)			60,000	60,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>72,000</u>	<u>72,000</u>	<u>26,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>14,000</u>
001 Stationery			40,000	40,000	14,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
001 Others			22,000	22,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>75,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<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

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR4453 Storage and Enforcement Officer Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			15,000	15,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>Storage and Enforcement Officer Peshawar</b>			<b>24,831,000</b>	<b>30,483,900</b>	<b>9,056,000</b>

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**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
		2017-2018	2018-2019	2017-2018	2017-2018	2018
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414</b>	<b>STATE TRADING</b>					
<b>041401</b>	<b>FOOD (WHEAT)</b>					
<b>PR4454</b>	<b>Director Food (Khyber Agency)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>572,000</u>	<u>256,000</u>	<u>235,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2</b>	<b>2</b>	<u>430,000</u>	<u>180,000</u>	<u>176,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<u>430,000</u>	<u>180,000</u>	<u>176,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>430,000</u>	<u>180,000</u>	<u>176,000</u>
S035	Senior Clerk (BPS-14)	1	1	230,000		95,000
F031	Food Grain Supervisor (BPS-07)	1	1	200,000		81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>142,000</u>	<u>76,000</u>	<u>59,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>142,000</u>	<u>76,000</u>	<u>59,000</u>
A01202	House Rent Allowance			30,000	12,500	10,000
A01203	Conveyance Allowance			30,000	12,500	10,000
A0120X	Adhoc Allowance - 2010			20,000		
A01217	Medical Allowance			20,000	10,000	7,000
A0121T	Adhoc Relief Allowance 2013			6,000	3,000	2,000
A0122C	Adhoc Relief Allowance - 2015			6,000	3,000	2,000
A0122M	Adhoc Relief Allowance 2016			30,000	15,000	10,000
A0122Y	Ad-hoc Relief Allowance 2017				20,000	18,000
<b>Director Food (Khyber Agency)</b>				<b>572,000</b>	<b>256,000</b>	<b>235,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>MG4004 Director Food (Mohmand Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,211,000</u></b>	<b><u>1,728,000</u></b>	<b><u>440,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>680,000</u></b>	<b><u>1,150,000</u></b>	<b><u>278,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>680,000</u></b>	<b><u>1,150,000</u></b>	<b><u>278,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>680,000</u>	<u>1,150,000</u>	<u>278,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		143,000
C057 Chowkidar (BPS-03)	3	3	330,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>531,000</u></b>	<b><u>578,000</u></b>	<b><u>162,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>531,000</u></b>	<b><u>578,000</u></b>	<b><u>162,000</u></b>
A01202 House Rent Allowance			80,000	65,000	27,000
A01203 Conveyance Allowance			100,000	120,000	33,000
A0120X Adhoc Allowance - 2010			130,000		
A01217 Medical Allowance			80,000	85,000	27,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	8,000
A0122C Adhoc Relief Allowance - 2015			16,000	60,000	5,000
A0122M Adhoc Relief Allowance 2016			50,000	55,000	17,000
A0122Y Ad-hoc Relief Allowance 2017				118,000	28,000
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
<b>Director Food (Mohmand Agency)</b>			<b>1,211,000</b>	<b>1,728,000</b>	<b>440,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KM4002 Director Food (Kurrum Agency)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,100,000</u></b>	<b><u>2,460,200</u></b>	<b><u>754,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,020,000</u></b>	<b><u>1,560,000</u></b>	<b><u>420,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,020,000</u></b>	<b><u>1,560,000</u></b>	<b><u>420,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,020,000</u>	<u>1,560,000</u>	<u>420,000</u>
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	2	2	300,000		124,000
F031 Food Grain Supervisor (BPS-07)	1	1	100,000		41,000
C057 Chowkidar (BPS-03)	4	4	400,000		164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,080,000</u></b>	<b><u>900,200</u></b>	<b><u>334,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>980,000</u></b>	<b><u>899,200</u></b>	<b><u>299,000</u></b>
A01202 House Rent Allowance			120,000	110,000	40,000
A01203 Conveyance Allowance			200,000	177,000	67,000
A01207 Washing Allowance			5,000	3,600	2,000
A01208 Dress Allowance			5,000	3,600	2,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			130,000	150,000	43,000
A0121T Adhoc Relief Allowance 2013			40,000	40,000	13,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	10,000
A0122M Adhoc Relief Allowance 2016			140,000	140,000	47,000
A0122Y Ad-hoc Relief Allowance 2017				170,000	42,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>75,000</u>	<u>33,000</u>
001 Unattractive Area Allowance			100,000	75,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>100,000</u></b>	<b><u>1,000</u></b>	<b><u>35,000</u></b>
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000



NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>KM4002 Director Food (Kurrum Agency)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>31,000</u>	<u>131,000</u>	<u>29,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>10,000</u>	<u>80,000</u>	<u>17,000</u>
A03304 Hot and Cold Weather Charges			10,000	80,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>7,000</u>
001 Travelling Allowance			10,000	30,000	7,000
<b>A039 TOTAL GENERAL</b>			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>4,000</u>
001 Stationery			10,000	20,000	4,000
<b>Director Food (Kurrum Agency)</b>			<b>2,131,000</b>	<b>2,591,200</b>	<b>783,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
			2017-2018	2018-2019	2017-2018	2017-2018	2018
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0414</b>	<b>STATE TRADING</b>						
<b>041401</b>	<b>FOOD (WHEAT)</b>						
<b>MW4002</b>	<b>Director Food (N.Waziristan)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>2,770,000</b>	<b>3,387,000</b>	<b>999,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b>1,482,000</b>	<b>2,274,000</b>	<b>608,000</b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b>1,482,000</b>	<b>2,274,000</b>	<b>608,000</b>
A01151	Total Basic Pay Other Staff		10	10	1,482,000	2,274,000	608,000
S035	Senior Clerk	(BPS-14)	1	1	240,000		99,000
J013	Junior Clerk	(BPS-11)	2	2	400,000		164,000
F030	Food Grain Inspector	(BPS-09)	1	1	120,000		50,000
C057	Chowkidar	(BPS-03)	5	5	600,000		245,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>1,288,000</b>	<b>1,113,000</b>	<b>391,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>1,288,000</b>	<b>1,113,000</b>	<b>391,000</b>
A01202	House Rent Allowance				200,000	80,000	67,000
A01203	Conveyance Allowance				200,000	227,000	67,000
A01207	Washing Allowance				6,000	6,800	2,000
A01208	Dress Allowance				6,000	6,800	2,000
A0120D	Integrated Allowance				6,000	6,400	2,000
A0120X	Adhoc Allowance - 2010				300,000		
A01217	Medical Allowance				150,000	165,000	50,000
A0121T	Adhoc Relief Allowance 2013				60,000	55,000	20,000
A0122C	Adhoc Relief Allowance - 2015				60,000	38,000	20,000
A0122M	Adhoc Relief Allowance 2016				200,000	190,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017					228,000	61,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>110,000</u>	<u>33,000</u>
001	Unattractive Area Allowance				100,000	110,000	33,000
<b>Director Food (N.Waziristan)</b>					<b>2,770,000</b>	<b>3,387,000</b>	<b>999,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TW4002 Director Food (S.Wazirstan)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,734,000</u>	<u>2,808,000</u>	<u>972,000</u>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<u>1,360,000</u>	<u>1,500,000</u>	<u>557,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>300,000</u>	<u>150,000</u>	<u>124,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>150,000</u>	<u>124,000</u>
A057 Assistant (BPS-16)	1	1	300,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>1,060,000</u>	<u>1,350,000</u>	<u>433,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,060,000</u>	<u>1,350,000</u>	<u>433,000</u>
J013 Junior Clerk (BPS-11)	2	2	400,000		164,000
C057 Chowkidar (BPS-03)	6	6	660,000		269,000
<b>A012 TOTAL ALLOWANCES</b>			<u>1,374,000</u>	<u>1,308,000</u>	<u>415,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>1,374,000</u>	<u>1,308,000</u>	<u>415,000</u>
A01202 House Rent Allowance			200,000	85,000	67,000
A01203 Conveyance Allowance			200,000	170,000	67,000
A01207 Washing Allowance			6,000	6,000	2,000
A01208 Dress Allowance			6,000	6,000	2,000
A0120D Integrated Allowance			2,000		1,000
A0120X Adhoc Allowance - 2010			300,000	43,000	
A01217 Medical Allowance			100,000	120,000	33,000
A0121T Adhoc Relief Allowance 2013			30,000	28,000	10,000
A0122C Adhoc Relief Allowance - 2015			30,000	20,000	10,000
A0122M Adhoc Relief Allowance 2016			300,000	341,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				349,000	56,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>140,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			200,000	140,000	67,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>TW4002 Director Food (S.Wazirstan)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			2,000	1,000	1,000
<b>Director Food (S.Wazirstan)</b>			<b>2,736,000</b>	<b>2,809,000</b>	<b>973,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,438,000</u></b>	<b><u>8,313,100</u></b>	<b><u>2,743,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>4,230,000</u></b>	<b><u>5,441,000</u></b>	<b><u>1,730,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>600,000</u></b>	<b><u>1,040,000</u></b>	<b><u>248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>600,000</u>	<u>1,040,000</u>	<u>248,000</u>
D085 District Food Controller (BPS-17)		1			144,000
A057 Assistant (BPS-16)	1	1	250,000		104,000
D085 District Food Controller (BPS-16)	1		350,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>3,630,000</u></b>	<b><u>4,401,000</u></b>	<b><u>1,482,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>3,620,000</u>	<u>4,400,000</u>	<u>1,478,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	550,000		225,000
S035 Senior Clerk (BPS-14)	1	1	220,000		91,000
J013 Junior Clerk (BPS-11)	2	2	350,000		144,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	140,000		57,000
D112 Driver (BPS-04)	1	1	140,000		57,000
C057 Chowkidar (BPS-03)	12	12	1,600,000		651,000
S162 Sweeper (BPS-03)	2	2	220,000		90,000
A01152 Personal pay			10,000	1,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,208,000</u></b>	<b><u>2,872,100</u></b>	<b><u>1,013,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,907,000</u></b>	<b><u>2,870,100</u></b>	<b><u>891,000</u></b>
A01202 House Rent Allowance			380,000	400,000	127,000
A01203 Conveyance Allowance			610,000	700,000	203,000
A01207 Washing Allowance			30,000	32,000	10,000
A01208 Dress Allowance			30,000	31,000	10,000

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STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
A0120X Adhoc Allowance - 2010			750,000	1,800	
A01217 Medical Allowance			427,000	500,000	142,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	40,000
A0121Z Adhoc Relief Allowance-2014				300	
A0122C Adhoc Relief Allowance - 2015			130,000	85,000	43,000
A0122M Adhoc Relief Allowance 2016			430,000	450,000	143,000
A0122Y Ad-hoc Relief Allowance 2017				550,000	173,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>301,000</u></b>	<b><u>2,000</u></b>	<b><u>122,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			300,000	1,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,189,000</u></b>	<b><u>2,199,000</u></b>	<b><u>401,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>13,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>862,000</u></b>	<b><u>412,000</u></b>	<b><u>289,000</u></b>
A03303 Electricity			<u>800,000</u>	<u>350,000</u>	<u>267,000</u>
001 Electricity			800,000	350,000	267,000
A03304 Hot and Cold Weather Charges			62,000	62,000	22,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>241,000</u></b>	<b><u>1,701,000</u></b>	<b><u>81,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>260,000</u>	<u>42,000</u>
001 Travelling Allowance			120,000	260,000	42,000
A03806 Transportation of Goods			<u>21,000</u>	<u>1,341,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,321,000	1,000
002 Godown Expenses			20,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>37,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	37,000
<b>A039 TOTAL GENERAL</b>			<u>51,000</u>	<u>51,000</u>	<u>18,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>7,000</u>
001 Stationery			21,000	21,000	7,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			20,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>70,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>50,000</u>	<u>15,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>15,000</u>
001 Transport			40,000	50,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SU4190 District Food Controller Swabi</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			10,000	10,000	4,000
<b>District Food Controller Swabi</b>			<b>8,687,000</b>	<b>10,782,100</b>	<b>3,500,000</b>



**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,862,000</u></b>	<b><u>10,835,500</u></b>	<b><u>3,256,000</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>4,670,000</u></b>	<b><u>6,874,000</u></b>	<b><u>1,916,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>740,000</u></b>	<b><u>1,231,000</u></b>	<b><u>306,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>720,000</u>	<u>1,230,000</u>	<u>299,000</u>
D085 District Food Controller (BPS-17)		1			124,000
A057 Assistant (BPS-16)	2	2	420,000		175,000
D085 District Food Controller (BPS-16)	1		300,000		
A01103 Special Pay			20,000	1,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>3,930,000</u></b>	<b><u>5,643,000</u></b>	<b><u>1,610,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>3,890,000</u>	<u>5,643,000</u>	<u>1,593,000</u>
A104 Assistant Food Controller (BPS-14)	2	2	400,000		165,000
S035 Senior Clerk (BPS-14)	2	2	400,000		165,000
J013 Junior Clerk (BPS-11)	3	3	600,000		246,000
F030 Food Grain Inspector (BPS-09)	2	2	400,000		163,000
F031 Food Grain Supervisor (BPS-07)	1	1	120,000		49,000
D112 Driver (BPS-04)	1	1	120,000		49,000
C057 Chowkidar (BPS-03)	14	14	1,430,000		585,000
N005 Naib Qasid (BPS-03)	2	2	300,000		122,000
S162 Sweeper (BPS-03)	1	1	120,000		49,000
A01152 Personal pay			40,000		17,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,192,000</u></b>	<b><u>3,961,500</u></b>	<b><u>1,340,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,991,000</u></b>	<b><u>3,670,500</u></b>	<b><u>1,253,000</u></b>
A01202 House Rent Allowance			450,000	413,000	150,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
A01203 Conveyance Allowance			800,000	783,000	267,000
A01207 Washing Allowance			30,000	27,500	10,000
A01208 Dress Allowance			30,000	26,000	10,000
A0120D Integrated Allowance			11,000	11,000	4,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			600,000	544,000	200,000
A0121T Adhoc Relief Allowance 2013			160,000	140,000	53,000
A0122C Adhoc Relief Allowance - 2015			110,000	96,000	37,000
A0122M Adhoc Relief Allowance 2016			600,000	566,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				688,000	189,000
A01233 Unattractive Area Allowance			<u>400,000</u>	<u>376,000</u>	<u>133,000</u>
001 Unattractive Area Allowance			400,000	376,000	133,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>291,000</u></b>	<b><u>87,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>200,000</u>	<u>290,000</u>	<u>70,000</u>
001 Leave Salary			200,000	290,000	70,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,001,000</u></b>	<b><u>1,441,100</u></b>	<b><u>398,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>416,000</u></b>	<b><u>806,000</u></b>	<b><u>218,000</u></b>
A03302 Water			6,000	6,000	2,000
A03303 Electricity			<u>400,000</u>	<u>250,000</u>	<u>133,000</u>
001 Electricity			400,000	250,000	133,000
A03304 Hot and Cold Weather Charges			10,000	550,000	83,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100,000</u></b>	<b><u>100</u></b>	<b><u>33,000</u></b>
A03603 Registration			100,000	100	33,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>405,000</u></b>	<b><u>555,000</u></b>	<b><u>118,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>73,000</u>
001 Travelling Allowance			200,000	350,000	73,000
A03806 Transportation of Goods			<u>81,000</u>	<u>81,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			80,000	80,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>124,000</u>	<u>124,000</u>	<u>43,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			124,000	124,000	43,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>24,000</u>	<u>24,000</u>	<u>8,000</u>
001 Stationery			24,000	24,000	8,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Printing and publication			10,000	10,000	4,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>6,000</u>
001 Others			16,000	16,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>333,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>333,000</u></b>
A04114 Superannuation Encashment of L.P.R					333,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			40,000	40,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>

NC11054 (049)  
STATE TRADING IN FOOD GRAINS AND SUGAR

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>SW4354 District Food Controller Swat</b>					
001 Machinery and Equipment			5,000	5,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>District Food Controller Swat</b>			<b>9,913,000</b>	<b>12,326,600</b>	<b>4,007,000</b>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041401 FOOD (WHEAT)</b>					
<b>PR5912 Planning Cell Food Department (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>1,500,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>982,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>7</b>			<b><u>638,000</u></b>
A01101 Total Basic Pay Of Officer		7			<u>638,000</u>
C410 Civil Engineer (BPS-17)		1			125,000
E010 Economist (BPS-17)		1			111,000
P038 Planning Officer (BPS-17)		1			125,000
A057 Assistant (BPS-16)		1			69,000
C082 Computer Operator (BPS-16)		3			208,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>8</b>			<b><u>344,000</u></b>
A01151 Total Basic Pay Other Staff		8			<u>344,000</u>
A005 Accountant (BPS-14)		1			56,000
S115 Stenographer (BPS-14)		1			56,000
D112 Driver (BPS-06)		1			56,000
C057 Chowkidar (BPS-03)		1			35,000
N005 Naib Qasid (BPS-03)		3			106,000
S162 Sweeper (BPS-03)		1			35,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>518,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>518,000</u></b>
A01202 House Rent Allowance					87,000
A01203 Conveyance Allowance					129,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A0120D Integrated Allowance					8,000
A01217 Medical Allowance					87,000

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

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**041401 FOOD (WHEAT)**

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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

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		Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0414</b>	<b>STATE TRADING</b>			
<b>041401</b>	<b>FOOD (WHEAT)</b>			

**PR5912 Planning Cell Food Department (Reg Act)**

A0121T	Adhoc Relief Allowance 2013			37,000
A0122C	Adhoc Relief Allowance - 2015			18,000
A0122M	Adhoc Relief Allowance 2016			73,000
A0122Y	Ad-hoc Relief Allowance 2017			73,000

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**Planning Cell Food Department (Reg Act)**

**1,500,000**

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**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041407 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR4455 Cane Control Organization</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,461,000</u></b>	<b><u>3,632,400</u></b>	<b><u>1,285,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>1,910,000</u></b>	<b><u>2,420,000</u></b>	<b><u>788,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>240,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>240,000</u>	<u>120,000</u>	<u>100,000</u>
C082 Computer Operator (BPS-16)	1	1	240,000		100,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,670,000</u></b>	<b><u>2,300,000</u></b>	<b><u>688,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,670,000</u>	<u>2,300,000</u>	<u>688,000</u>
C150 Cane Assistant (BPS-14)	1	1	240,000		99,000
J013 Junior Clerk (BPS-11)	1	1	200,000		82,000
C008 Cane Inspector (BPS-07)	9	9	990,000		409,000
D112 Driver (BPS-04)	1	1	120,000		49,000
N005 Naib Qasid (BPS-03)	1	1	120,000		49,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,551,000</u></b>	<b><u>1,212,400</u></b>	<b><u>497,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,450,000</u></b>	<b><u>1,210,400</u></b>	<b><u>445,000</u></b>
A01202 House Rent Allowance			220,000	190,000	73,000
A01203 Conveyance Allowance			300,000	240,000	100,000
A0120D Integrated Allowance				50,000	17,000
A0120X Adhoc Allowance - 2010			400,000	2,400	
A01217 Medical Allowance			200,000	180,000	67,000
A0121T Adhoc Relief Allowance 2013			70,000	80,000	23,000
A0122C Adhoc Relief Allowance - 2015			40,000	28,000	13,000
A0122M Adhoc Relief Allowance 2016			220,000	200,000	73,000
A0122Y Ad-hoc Relief Allowance 2017				240,000	79,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>2,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>17,000</u>

**NC11054 (049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041407 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
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0414 STATE TRADING</b>					
<b>041407 OTHERS</b>					
<b>PR4455 Cane Control Organization</b>					
001 Medical Charges			1,000	1,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>1,000</u>	<u>35,000</u>
001 Leave Salary			100,000	1,000	35,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>55,000</u>	<u>66,000</u>	<u>18,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>31,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			10,000	1,000	3,000
A03202 Telephone and Trunk Call			10,000	30,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<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
<b>A039 TOTAL GENERAL</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03906 Uniforms and Protective Clothing			5,000	5,000	2,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>333,000</u>
<b>A041 TOTAL PENSION</b>					<u>333,000</u>
A04114 Superannuation Encashment of L.P.R					333,000
<b>Cane Control Organization</b>			<b>3,516,000</b>	<b>3,698,400</b>	<b>1,636,000</b>



**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		8,000,000,000	8,000,000,000		2,999,999,000	2,999,999,000
<b>TOTAL</b>		<b>8,000,000,000</b>	<b>8,000,000,000</b>		<b>2,999,999,000</b>	<b>2,999,999,000</b>

**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**

<b>Charged:</b>	<b>Rs</b> <b>2,999,999,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>2,999,999,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES</b>	<b>REVISED ESTIMATES</b>	<b>AUTHORIZED EXPENDITURE</b>
	<b>2017-2018</b>	<b>2017-2018</b>	<b>JUL - OCT 2018</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	1,000,910,000	1,034,000,000	500,303,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	6,999,090,000	6,966,000,000	2,499,696,000
<b>TOTAL</b>	<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>2,999,999,000</b>

**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**

SCHEME	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
NO		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	1,000,910,000	1,034,000,000	500,303,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	6,999,090,000	6,966,000,000	2,499,696,000
<b>TOTAL</b>		<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>2,999,999,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A07	TOTAL INTEREST PAYMENT	<u>8,000,000,000</u>	<u>8,000,000,000</u>	<u>2,999,999,000</u>
A071	INTEREST-DOMESTIC	<u>6,999,090,000</u>	<u>6,966,000,000</u>	<u>2,499,696,000</u>
A07101	To Federal Govt.	6,999,090,000	6,966,000,000	2,499,696,000
A072	INTEREST-FORIEGN	<u>1,000,910,000</u>	<u>1,034,000,000</u>	<u>500,303,000</u>
A07201	To Federal Govt.	1,000,910,000	1,034,000,000	500,303,000
<b>NET TOTAL</b>		<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>2,999,999,000</b>

NC24051 (---)  
DEBT SERVICING ( INTEREST PAYMENT )

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011402</b>	<b>INTEREST ON FOREIGN DEBT PAYABLE TO FG</b>				
<b>PR5115</b>	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>				
A07	TOTAL INTEREST PAYMENT		<u>1,000,910,000</u>	<u>1,034,000,000</u>	<u>500,303,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>1,000,910,000</u>	<u>1,034,000,000</u>	<u>500,303,000</u>
A07201	To Federal Govt.		1,000,910,000	1,034,000,000	500,303,000
	<b>Interest on Foreign Debt Payable to (Charged) Federal Govt</b>		<b>1,000,910,000</b>	<b>1,034,000,000</b>	<b>500,303,000</b>

**NC24051 (---)**  
**DEBT SERVICING ( INTEREST PAYMENT )**

**011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0115 DOMESTIC DEBT MANAGEMENT</b>					
<b>011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT</b>					
<b>PR5116 Interest on 10.75% K P K Loan 1996 (Charged)</b>					
<b>A07 TOTAL INTEREST PAYMENT</b>			<u>6,999,090,000</u>	<u>6,966,000,000</u>	<u>2,499,696,000</u>
<b>A071 TOTAL INTEREST-DOMESTIC</b>			<u>6,999,090,000</u>	<u>6,966,000,000</u>	<u>2,499,696,000</u>
A07101 To Federal Govt.			<u>6,999,090,000</u>	<u>6,966,000,000</u>	<u>2,499,696,000</u>
003 Interest on Ways & Means Advances			499,000,000	465,910,000	166,333,000
004 Interest on General Provident Fund			6,500,000,000	6,500,000,000	2,333,333,000
005 Other Payments (Management of Debt)			90,000	90,000	30,000
<b>Interest on 10.75% K P K Loan 1996 (Charged)</b>			<b>6,999,090,000</b>	<b>6,966,000,000</b>	<b>2,499,696,000</b>

**NC14056 (---)**  
**DEBT SERVICING ( FLOATING DEBT )**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL		15,000,000,000		5,000,000,000		5,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>		<b>5,000,000,000</b>		<b>5,000,000,000</b>

**NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )**

<b>Charged:</b>	<b>Rs 5,000,000,000</b>
<b>Voted:</b>	<b>0</b>
<b>Total:</b>	<b>5,000,000,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>AUTHORIZED EXPENDITURE JUL - OCT 2018</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED)	15,000,000,000		5,000,000,000
<b>TOTAL</b>	<b>15,000,000,000</b>		<b>5,000,000,000</b>

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**NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	AUTHORIZED EXPENDITURE JUL - OCT 2018 Rs
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000		5,000,000,000
<b>TOTAL</b>		<b>15,000,000,000</b>		<b>5,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>		<u>5,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>		<u>5,000,000,000</u>
A10101	Domestic Direct	15,000,000,000		5,000,000,000
<b>NET TOTAL</b>		<b>15,000,000,000</b>		<b>5,000,000,000</b>

NC14056 (---)  
DEBT SERVICING ( FLOATING DEBT )

**011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0115</b>	<b>DOMESTIC DEBT MANAGEMENT</b>				
<b>011504</b>	<b>REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING</b>				
<b>PR5119</b>	<b>Cash Credit Accomodation (Charged)</b>				
<b>A10</b>	<b>TOTAL PRINCIPAL REPAYMENTS OF LOANS</b>		<u>15,000,000,000</u>		<u>5,000,000,000</u>
<b>A101</b>	<b>TOTAL PRINCIPAL REPAYMENT-DOMESTIC</b>		<u>15,000,000,000</u>		<u>5,000,000,000</u>
A10101	Domestic Direct		<u>15,000,000,000</u>		<u>5,000,000,000</u>
001	Domestic Direct		15,000,000,000		5,000,000,000
<b>Cash Credit Accomodation (Charged)</b>			<b>15,000,000,000</b>		<b>5,000,000,000</b>

NC14057 (--)  
 DEBT SERVICING (LOAN FROM FEDERAL GOVT.)  
 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	6,410,000,000	6,810,000,000		2,596,667,000	2,596,667,000
<b>TOTAL</b>	<b>6,410,000,000</b>	<b>6,810,000,000</b>		<b>2,596,667,000</b>	<b>2,596,667,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	<b>Rs</b>
<b>Charged:</b>	<u>2,596,667,000</u>
<b>Voted:</b>	<u>0</u>
<b>Total:</b>	<u>2,596,667,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
SUMMARY	Rs	Rs	Rs
<b>FUNCTIONAL</b>			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT (CHARGED)	6,410,000,000	6,810,000,000	2,596,667,000
<b>TOTAL</b>	<b>6,410,000,000</b>	<b>6,810,000,000</b>	<b>2,596,667,000</b>

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NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	AUTHORIZED EXPENDITURE JUL - OCT 2018
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	6,410,000,000	6,810,000,000	2,596,667,000
<b>TOTAL</b>		<b>6,410,000,000</b>	<b>6,810,000,000</b>	<b>2,596,667,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE
		2017-2018	2017-2018	JUL - OCT 2018
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>6,410,000,000</u>	<u>6,810,000,000</u>	<u>2,596,667,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>6,410,000,000</u>	<u>6,810,000,000</u>	<u>2,596,667,000</u>
A10202	To federal government	6,410,000,000	6,810,000,000	2,596,667,000
<b>NET TOTAL</b>		<b>6,410,000,000</b>	<b>6,810,000,000</b>	<b>2,596,667,000</b>

NC14057 (--)  
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

**011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	AUTHORIZED EXPENDITURE JUL - OCT
	2017-2018	2018-2019	2017-2018	2017-2018	2018
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0114</b>	<b>FOREIGN DEBT MANAGEMENT</b>				
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT</b>				
<b>PR5120</b>	<b>Repayment of Principal Foreign Debt (Charged)</b>				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>6,410,000,000</u>	<u>6,810,000,000</u>	<u>2,596,667,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>6,410,000,000</u>	<u>6,810,000,000</u>	<u>2,596,667,000</u>
A10202	To federal government		6,410,000,000	6,810,000,000	2,596,667,000
	<b>Repayment of Principal Foreign Debt (Charged)</b>		<b>6,410,000,000</b>	<b>6,810,000,000</b>	<b>2,596,667,000</b>