

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019 – 20**

VOL-III (PART-I)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
GRAND TOTAL		566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

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DEPARTMENT AND BPS WISE POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

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DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

DEPARTMENT AND BPS WISE POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

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DEPARTMENT AND BPS WISE POSTS 2019-20 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

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DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
	TOTAL	12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
	GRAND TOTAL	12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC24041/NC21041 (034)
PENSION

	Rs
Charged:	400,000,000
Voted:	69,513,021,000
Total:	69,913,021,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	59,687,794,000	69,030,721,000	69,513,020,000
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	400,000,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
TOTAL	60,087,795,000	69,430,721,000	69,913,021,000

NC24041 (034)
PENSION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		400,000,000	400,000,000		400,000,000	400,000,000
TOTAL		400,000,000	400,000,000		400,000,000	400,000,000

NC24041 (034)
PENSION

	Rs	
Charged:		400,000,000
Voted:		0
Total:		400,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS (CHARGED)	400,000,000	400,000,000	400,000,000
TOTAL	400,000,000	400,000,000	400,000,000

NC24041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4950	Pension & Commutation Bannu (Charged)	14,539,000	7,786,000	14,539,000
CA4950	Pension & Commutation Charsadda (Charged)	14,343,000		14,343,000
KT4950	Pension & Commutation kohat (Charged)	16,338,000		16,338,000
MA4950	Pension & Commutation Mansehra (Charged)	7,355,000		7,355,000
PR4950	Pension & Commutation Peshawar (Charged)	222,496,000	239,700,000	222,496,000
PR5871	Lumpsum at the Disposal of F.D (Charged)	100,000,000	147,000,000	100,000,000
SW4950	Pension & Commutation Swat (Charged)	24,929,000	5,514,000	24,929,000
TOTAL		400,000,000	400,000,000	400,000,000

NC24041 (034)
PENSION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A039	GENERAL	<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A03970	Others	100,000,000	147,000,000	100,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>300,000,000</u>	<u>253,000,000</u>	<u>300,000,000</u>
A041	PENSION	<u>300,000,000</u>	<u>253,000,000</u>	<u>300,000,000</u>
A04101	Pension	137,152,000	140,650,000	137,152,000
A04102	Commuted value of pension	73,088,000	43,436,000	73,088,000
A04103	Gratuity	739,000		739,000
A04104	Other pension (e.g. family pension)	54,962,000	48,900,000	54,962,000
A04105	Gratuities(e.g.gratuity when pension not mature)	55,000		55,000
A04117	Medical Allowance to Civil Pensioners	34,004,000	20,014,000	34,004,000
NET TOTAL		400,000,000	400,000,000	400,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
BU4950	Pension & Commutation Bannu (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,539,000</u>	<u>7,786,000</u>	<u>14,539,000</u>
A041	TOTAL PENSION		<u>14,539,000</u>	<u>7,786,000</u>	<u>14,539,000</u>
A04101	Pension		<u>5,000,000</u>	<u>3,750,000</u>	<u>5,000,000</u>
001	Pension		5,000,000	3,750,000	5,000,000
A04102	Commutated value of pension		5,000,000	4,036,000	5,000,000
A04104	Other pension (e.g. family pension)		719,000		719,000
A04117	Medical Allowance to Civil Pensioners		3,820,000		3,820,000
	Pension & Commutation Bannu (Charged)		14,539,000	7,786,000	14,539,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
CA4950	Pension & Commutation Charsadda (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>14,343,000</u>		<u>14,343,000</u>
A041	TOTAL PENSION		<u>14,343,000</u>		<u>14,343,000</u>
A04101	Pension		<u>3,507,000</u>		<u>3,507,000</u>
001	Pension		3,507,000		3,507,000
A04102	Commutated value of pension		5,000,000		5,000,000
A04104	Other pension (e.g. family pension)		1,436,000		1,436,000
A04117	Medical Allowance to Civil Pensioners		4,400,000		4,400,000
	Pension & Commutation Charsadda (Charged)		14,343,000		14,343,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
KT4950	Pension & Commutation kohat (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>16,338,000</u>		<u>16,338,000</u>
A041	TOTAL PENSION		<u>16,338,000</u>		<u>16,338,000</u>
A04101	Pension		<u>5,975,000</u>		<u>5,975,000</u>
001	Pension		5,975,000		5,975,000
A04102	Commutated value of pension		5,671,000		5,671,000
A04104	Other pension (e.g. family pension)		2,560,000		2,560,000
A04117	Medical Allowance to Civil Pensioners		2,132,000		2,132,000
	Pension & Commutation kohat (Charged)		16,338,000		16,338,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
MA4950	Pension & Commutation Mansehra (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,355,000</u>		<u>7,355,000</u>
A041	TOTAL PENSION		<u>7,355,000</u>		<u>7,355,000</u>
A04101	Pension		<u>3,088,000</u>		<u>3,088,000</u>
001	Pension		3,088,000		3,088,000
A04104	Other pension (e.g. family pension)		2,871,000		2,871,000
A04117	Medical Allowance to Civil Pensioners		1,396,000		1,396,000
	Pension & Commutation Mansehra (Charged)		7,355,000		7,355,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4950	Pension & Commutation Peshawar (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>222,496,000</u>	<u>239,700,000</u>	<u>222,496,000</u>
A041	TOTAL PENSION		<u>222,496,000</u>	<u>239,700,000</u>	<u>222,496,000</u>
A04101	Pension		<u>113,830,000</u>	<u>134,000,000</u>	<u>113,830,000</u>
001	Pension		113,830,000	134,000,000	113,830,000
A04102	Commutated value of pension		50,000,000	38,000,000	50,000,000
A04104	Other pension (e.g. family pension)		40,000,000	48,200,000	40,000,000
A04117	Medical Allowance to Civil Pensioners		18,666,000	19,500,000	18,666,000
	Pension & Commutation Peshawar (Charged)		222,496,000	239,700,000	222,496,000

**NC24041 (034)
PENSION**

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5871	Lumpsum at the Disposal of F.D (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>147,000,000</u>	<u>100,000,000</u>
001	Others		100,000,000		
037	L.S. at the disposal of F.D.			147,000,000	100,000,000
	Lumpsum at the Disposal of F.D (Charged)		100,000,000	147,000,000	100,000,000

NC24041 (034)
PENSION

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
SW4950	Pension & Commutation Swat (Charged)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>24,929,000</u>	<u>5,514,000</u>	<u>24,929,000</u>
A041	TOTAL PENSION		<u>24,929,000</u>	<u>5,514,000</u>	<u>24,929,000</u>
A04101	Pension		<u>5,752,000</u>	<u>2,900,000</u>	<u>5,752,000</u>
001	Pension		5,752,000	2,900,000	5,752,000
A04102	Commutated value of pension		7,417,000	1,400,000	7,417,000
A04103	Gratuity		739,000		739,000
A04104	Other pension (e.g. family pension)		7,376,000	700,000	7,376,000
A04105	Gratuities(e.g.gratuity when pension not mature)		55,000		55,000
A04117	Medical Allowance to Civil Pensioners		3,590,000	514,000	3,590,000
Pension & Commutation Swat (Charged)			24,929,000	5,514,000	24,929,000

**NC21041 (034)
PENSION
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		59,687,795,000	69,030,721,000		69,513,021,000	69,513,021,000
TOTAL		59,687,795,000	69,030,721,000		69,513,021,000	69,513,021,000

**NC21041 (034)
PENSION**

	Rs
Charged:	<u>0</u>
Voted:	<u>69,513,021,000</u>
Total:	<u>69,513,021,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION-CIVIL	59,687,794,000	69,030,721,000	69,513,020,000
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,000		1,000
TOTAL	59,687,795,000	69,030,721,000	69,513,021,000

**NC21041 (034)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
TG4011	PENSION & CONTRIBUTION TOR GHAR	58,058,000	58,636,000	57,000,000
AD4215	PENSION & COMMUTATION ABBOTTABAD	3,551,991,000	4,346,909,000	3,957,200,000
BD4118	PENSION & COMMUTATION BUNNER	803,403,000	1,113,621,000	1,014,000,000
BM4018	PENSION & COMMUTATION BATAGRAM	568,919,000	790,550,000	692,000,000
BU4178	PENSION & COMMUTATION BANNU	2,375,375,000	2,762,208,000	2,625,300,000
CA4172	PENSION & COMMUTATION CHARSADDA	2,110,149,000	2,814,798,000	2,530,430,000
PR5864	Lumpsum at the Disposal of F.D	10,287,795,000	4,540,408,000	9,813,021,000
CL4030	PENSION & COMMUTATION CHITRAL	1,127,823,000	1,619,830,000	1,438,149,000
DA4192	PENSION & COMMUTATION DIR (LOWER)	1,592,014,000	2,126,342,000	1,894,400,000
DI4249	PENSION & COMMUTATION D.I.KHAN	3,198,280,000	3,733,854,000	3,472,000,000
DP4107	PENSION & COMMUTATION DIR (UPPER)	700,428,000	1,017,911,000	854,000,000
HG4112	PENSION & COMMUTATION HANGU	406,364,000	459,353,000	423,700,000
HR4028	PENSION & COMMUTATION HARIPUR	1,842,156,000	2,576,160,000	2,287,888,000
KD4085	PENSION & COMMUTATION KOHISTAN	736,696,000	793,533,000	731,068,000
KK4029	PENSION & COMMUTATION KARAK	1,640,892,000	2,202,612,000	1,926,600,000
KT4023	PENSION & COMMUTATION KOHAT	2,206,928,000	2,918,059,000	2,696,367,000
LK4026	PENSION & COMMUTATION LAKKI	1,351,348,000	1,629,220,000	1,558,230,000
MA4243	PENSION & COMMUTATION MANSEHRA	2,711,495,000	3,911,661,000	3,688,000,000
MD4188	PENSION & COMMUTATION MALAKAND	1,189,166,000	1,698,407,000	1,530,000,000
MR4283	PENSION & COMMUTATION MARDAN	3,333,296,000	4,077,690,000	3,912,000,000
NR4170	PENSION & COMMUTATION NOWSHERA	1,636,628,000	2,197,667,000	2,033,000,000

NC21041 (034)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4018	Contribution of Group Insurance	1,000		1,000
PR4457	Pension & Commutation Peshawar	9,572,513,000	13,353,134,000	12,699,482,000
SH4116	PENSION & COMMUTATION SHANGLA	533,101,000	795,566,000	724,200,000
SU4192	PENSION & COMMUTATION SAWABI	2,378,368,000	2,574,132,000	2,456,785,000
SW4311	PENSION & COMMUTATION SWAT	3,175,002,000	4,126,022,000	3,751,200,000
TK4102	PENSION & COMMUTATION TANK	599,606,000	792,438,000	747,000,000
TOTAL		59,687,795,000	69,030,721,000	69,513,021,000

NC21041 (034)
PENSION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>10,287,796,000</u>	<u>4,540,408,000</u>	<u>9,813,022,000</u>
A039	GENERAL	<u>10,287,796,000</u>	<u>4,540,408,000</u>	<u>9,813,022,000</u>
A03970	Others	10,287,796,000	4,540,408,000	9,813,022,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>49,399,999,000</u>	<u>64,490,313,000</u>	<u>59,699,999,000</u>
A041	PENSION	<u>49,399,999,000</u>	<u>64,490,313,000</u>	<u>59,699,999,000</u>
A04101	Pension	23,671,390,000	32,111,692,000	31,013,000,000
A04102	Commutated value of pension	15,588,509,000	18,200,000,000	14,657,000,000
A04103	Gratuity	247,170,000	239,667,000	199,586,000
A04104	Other pension (e.g. family pension)	6,388,550,000	9,234,208,000	9,136,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)	5,048,000	659,000	3,413,000
A04117	Medical Allowance to Civil Pensioners	3,499,332,000	4,704,087,000	4,691,000,000
NET TOTAL		59,687,795,000	69,030,721,000	69,513,021,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TG4011	PENSION & CONTRIBUTION TOR GHAR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>58,058,000</u>	<u>58,636,000</u>	<u>57,000,000</u>
A041	TOTAL PENSION		<u>58,058,000</u>	<u>58,636,000</u>	<u>57,000,000</u>
A04101	Pension		<u>15,008,000</u>	<u>25,193,000</u>	<u>25,000,000</u>
001	Pension		15,008,000	25,193,000	25,000,000
A04102	Commutated value of pension		36,447,000	25,000,000	23,000,000
A04103	Gratuity		1,182,000		1,000,000
A04104	Other pension (e.g. family pension)		2,722,000	4,052,000	4,000,000
A04117	Medical Allowance to Civil Pensioners		2,699,000	4,391,000	4,000,000
PENSION & CONTRIBUTION TOR GHAR			58,058,000	58,636,000	57,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
AD4215	PENSION & COMMUTATION ABBOTTABAD				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,551,991,000</u>	<u>4,346,909,000</u>	<u>3,957,200,000</u>
A041	TOTAL PENSION		<u>3,551,991,000</u>	<u>4,346,909,000</u>	<u>3,957,200,000</u>
A04101	Pension		<u>1,621,165,000</u>	<u>2,139,236,000</u>	<u>2,000,000,000</u>
001	Pension		1,621,165,000	2,139,236,000	2,000,000,000
A04102	Commutated value of pension		1,179,588,000	1,250,000,000	1,000,000,000
A04103	Gratuity		3,053,000	500,000	1,200,000
A04104	Other pension (e.g. family pension)		502,102,000	641,762,000	641,000,000
A04117	Medical Allowance to Civil Pensioners		246,083,000	315,411,000	315,000,000
PENSION & COMMUTATION ABBOTTABAD			3,551,991,000	4,346,909,000	3,957,200,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BD4118	PENSION & COMMUTATION BUNNER				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>803,403,000</u>	<u>1,113,621,000</u>	<u>1,014,000,000</u>
A041	TOTAL PENSION		<u>803,403,000</u>	<u>1,113,621,000</u>	<u>1,014,000,000</u>
A04101	Pension		<u>386,312,000</u>	<u>544,340,000</u>	<u>544,000,000</u>
001	Pension		386,312,000	544,340,000	544,000,000
A04102	Commutated value of pension		281,542,000	380,000,000	282,000,000
A04103	Gratuity		8,905,000	8,000,000	8,000,000
A04104	Other pension (e.g. family pension)		73,983,000	108,883,000	108,000,000
A04117	Medical Allowance to Civil Pensioners		52,661,000	72,398,000	72,000,000
PENSION & COMMUTATION BUNNER			803,403,000	1,113,621,000	1,014,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BM4018	PENSION & COMMUTATION BATAGRAM				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>568,919,000</u>	<u>790,550,000</u>	<u>692,000,000</u>
A041	TOTAL PENSION		<u>568,919,000</u>	<u>790,550,000</u>	<u>692,000,000</u>
A04101	Pension		<u>271,835,000</u>	<u>358,574,000</u>	<u>358,000,000</u>
001	Pension		271,835,000	358,574,000	358,000,000
A04102	Commutated value of pension		196,079,000	290,000,000	196,000,000
A04103	Gratuity		10,066,000	13,000,000	10,000,000
A04104	Other pension (e.g. family pension)		49,620,000	71,445,000	71,000,000
A04117	Medical Allowance to Civil Pensioners		41,319,000	57,531,000	57,000,000
PENSION & COMMUTATION BATAGRAM			568,919,000	790,550,000	692,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
BU4178	PENSION & COMMUTATION BANNU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,375,375,000</u>	<u>2,762,208,000</u>	<u>2,625,300,000</u>
A041	TOTAL PENSION		<u>2,375,375,000</u>	<u>2,762,208,000</u>	<u>2,625,300,000</u>
A04101	Pension		<u>1,133,694,000</u>	<u>1,345,864,000</u>	<u>1,300,000,000</u>
001	Pension		1,133,694,000	1,345,864,000	1,300,000,000
A04102	Commutated value of pension		688,834,000	740,000,000	650,000,000
A04103	Gratuity		3,308,000	1,300,000	1,300,000
A04104	Other pension (e.g. family pension)		376,499,000	474,949,000	474,000,000
A04117	Medical Allowance to Civil Pensioners		173,040,000	200,095,000	200,000,000
PENSION & COMMUTATION BANNU			2,375,375,000	2,762,208,000	2,625,300,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CA4172	PENSION & COMMUTATION CHARSADDA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,110,149,000</u>	<u>2,814,798,000</u>	<u>2,530,430,000</u>
A041	TOTAL PENSION		<u>2,110,149,000</u>	<u>2,814,798,000</u>	<u>2,530,430,000</u>
A04101	Pension		<u>927,788,000</u>	<u>1,293,282,000</u>	<u>1,200,000,000</u>
001	Pension		927,788,000	1,293,282,000	1,200,000,000
A04102	Commutated value of pension		779,881,000	970,000,000	780,000,000
A04103	Gratuity		2,897,000	1,800,000	1,800,000
A04104	Other pension (e.g. family pension)		248,364,000	350,346,000	350,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000	524,000	630,000
A04117	Medical Allowance to Civil Pensioners		150,019,000	198,846,000	198,000,000
PENSION & COMMUTATION CHARSADDA			2,110,149,000	2,814,798,000	2,530,430,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR5864	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>10,287,795,000</u>	<u>4,540,408,000</u>	<u>9,813,021,000</u>
A039	TOTAL GENERAL		<u>10,287,795,000</u>	<u>4,540,408,000</u>	<u>9,813,021,000</u>
A03970	Others		<u>10,287,795,000</u>	<u>4,540,408,000</u>	<u>9,813,021,000</u>
037	L.S. at the disposal of F.D.		10,200,000,000	4,540,408,000	9,813,021,000
192	L.S. for Non-Salary		87,795,000		
	Lumpsum at the Disposal of F.D		10,287,795,000	4,540,408,000	9,813,021,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
CL4030	PENSION & COMMUTATION CHITRAL				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,127,823,000</u>	<u>1,619,830,000</u>	<u>1,438,149,000</u>
A041	TOTAL PENSION		<u>1,127,823,000</u>	<u>1,619,830,000</u>	<u>1,438,149,000</u>
A04101	Pension		<u>571,553,000</u>	<u>810,578,000</u>	<u>800,000,000</u>
001	Pension		571,553,000	810,578,000	800,000,000
A04102	Commutated value of pension		319,003,000	490,000,000	320,000,000
A04103	Gratuity		152,000	149,000	149,000
A04104	Other pension (e.g. family pension)		147,631,000	200,948,000	200,000,000
A04117	Medical Allowance to Civil Pensioners		89,484,000	118,155,000	118,000,000
PENSION & COMMUTATION CHITRAL			1,127,823,000	1,619,830,000	1,438,149,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DA4192	PENSION & COMMUTATION DIR (LOWER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,592,014,000</u>	<u>2,126,342,000</u>	<u>1,894,400,000</u>
A041	TOTAL PENSION		<u>1,592,014,000</u>	<u>2,126,342,000</u>	<u>1,894,400,000</u>
A04101	Pension		<u>827,111,000</u>	<u>1,121,137,000</u>	<u>1,000,000,000</u>
001	Pension		827,111,000	1,121,137,000	1,000,000,000
A04102	Commutated value of pension		459,283,000	570,000,000	460,000,000
A04103	Gratuity		1,677,000	400,000	400,000
A04104	Other pension (e.g. family pension)		174,958,000	267,387,000	267,000,000
A04117	Medical Allowance to Civil Pensioners		128,985,000	167,418,000	167,000,000
PENSION & COMMUTATION DIR (LOWER)			1,592,014,000	2,126,342,000	1,894,400,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DI4249	PENSION & COMMUTATION D.I.KHAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,198,280,000</u>	<u>3,733,854,000</u>	<u>3,472,000,000</u>
A041	TOTAL PENSION		<u>3,198,280,000</u>	<u>3,733,854,000</u>	<u>3,472,000,000</u>
A04101	Pension		<u>1,680,610,000</u>	<u>1,835,891,000</u>	<u>1,800,000,000</u>
001	Pension		1,680,610,000	1,835,891,000	1,800,000,000
A04102	Commutated value of pension		749,271,000	955,000,000	750,000,000
A04103	Gratuity		40,765,000	60,000,000	40,000,000
A04104	Other pension (e.g. family pension)		495,337,000	630,474,000	630,000,000
A04117	Medical Allowance to Civil Pensioners		232,297,000	252,489,000	252,000,000
PENSION & COMMUTATION D.I.KHAN			3,198,280,000	3,733,854,000	3,472,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
DP4107	PENSION & COMMUTATION DIR (UPPER)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>700,428,000</u>	<u>1,017,911,000</u>	<u>854,000,000</u>
A041	TOTAL PENSION		<u>700,428,000</u>	<u>1,017,911,000</u>	<u>854,000,000</u>
A04101	Pension		<u>297,012,000</u>	<u>457,886,000</u>	<u>400,000,000</u>
001	Pension		297,012,000	457,886,000	400,000,000
A04102	Commutated value of pension		290,164,000	395,000,000	290,000,000
A04103	Gratuity		78,000	5,000,000	5,000,000
A04104	Other pension (e.g. family pension)		63,721,000	89,152,000	89,000,000
A04117	Medical Allowance to Civil Pensioners		49,453,000	70,873,000	70,000,000
PENSION & COMMUTATION DIR (UPPER)			700,428,000	1,017,911,000	854,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HG4112	PENSION & COMMUTATION HANGU				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>406,364,000</u>	<u>459,353,000</u>	<u>423,700,000</u>
A041	TOTAL PENSION		<u>406,364,000</u>	<u>459,353,000</u>	<u>423,700,000</u>
A04101	Pension		<u>166,624,000</u>	<u>234,539,000</u>	<u>234,000,000</u>
001	Pension		166,624,000	234,539,000	234,000,000
A04102	Commutated value of pension		171,362,000	135,000,000	100,000,000
A04103	Gratuity		4,386,000	1,900,000	2,700,000
A04104	Other pension (e.g. family pension)		38,564,000	53,849,000	53,000,000
A04117	Medical Allowance to Civil Pensioners		25,428,000	34,065,000	34,000,000
PENSION & COMMUTATION HANGU			406,364,000	459,353,000	423,700,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
HR4028	PENSION & COMMUTATION HARIPUR				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,842,156,000</u>	<u>2,576,160,000</u>	<u>2,287,888,000</u>
A041	TOTAL PENSION		<u>1,842,156,000</u>	<u>2,576,160,000</u>	<u>2,287,888,000</u>
A04101	Pension		<u>777,017,000</u>	<u>1,146,736,000</u>	<u>1,100,000,000</u>
001	Pension		777,017,000	1,146,736,000	1,100,000,000
A04102	Commutated value of pension		755,184,000	1,000,000,000	760,000,000
A04103	Gratuity		1,666,000	888,000	888,000
A04104	Other pension (e.g. family pension)		177,117,000	244,808,000	244,000,000
A04117	Medical Allowance to Civil Pensioners		131,172,000	183,728,000	183,000,000
PENSION & COMMUTATION HARIPUR			1,842,156,000	2,576,160,000	2,287,888,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KD4085	PENSION & COMMUTATION KOHISTAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>736,696,000</u>	<u>793,533,000</u>	<u>731,068,000</u>
A041	TOTAL PENSION		<u>736,696,000</u>	<u>793,533,000</u>	<u>731,068,000</u>
A04101	Pension		<u>212,688,000</u>	<u>316,787,000</u>	<u>316,000,000</u>
001	Pension		212,688,000	316,787,000	316,000,000
A04102	Commutated value of pension		456,759,000	360,000,000	300,000,000
A04103	Gratuity		134,000	68,000	68,000
A04104	Other pension (e.g. family pension)		38,885,000	62,953,000	62,000,000
A04117	Medical Allowance to Civil Pensioners		28,230,000	53,725,000	53,000,000
PENSION & COMMUTATION KOHISTAN			736,696,000	793,533,000	731,068,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KK4029	PENSION & COMMUTATION KARAK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,640,892,000</u>	<u>2,202,612,000</u>	<u>1,926,600,000</u>
A041	TOTAL PENSION		<u>1,640,892,000</u>	<u>2,202,612,000</u>	<u>1,926,600,000</u>
A04101	Pension		<u>838,834,000</u>	<u>1,084,445,000</u>	<u>1,000,000,000</u>
001	Pension		838,834,000	1,084,445,000	1,000,000,000
A04102	Commutated value of pension		510,170,000	700,000,000	510,000,000
A04103	Gratuity		89,000	1,200,000	600,000
A04104	Other pension (e.g. family pension)		176,980,000	259,721,000	259,000,000
A04117	Medical Allowance to Civil Pensioners		114,819,000	157,246,000	157,000,000
PENSION & COMMUTATION KARAK			1,640,892,000	2,202,612,000	1,926,600,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
KT4023	PENSION & COMMUTATION KOHAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,206,928,000</u>	<u>2,918,059,000</u>	<u>2,696,367,000</u>
A041	TOTAL PENSION		<u>2,206,928,000</u>	<u>2,918,059,000</u>	<u>2,696,367,000</u>
A04101	Pension		<u>968,579,000</u>	<u>1,319,931,000</u>	<u>1,300,000,000</u>
001	Pension		968,579,000	1,319,931,000	1,300,000,000
A04102	Commutated value of pension		759,841,000	960,000,000	760,000,000
A04103	Gratuity		750,000	232,000	232,000
A04104	Other pension (e.g. family pension)		325,266,000	444,990,000	444,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000	135,000	135,000
A04117	Medical Allowance to Civil Pensioners		151,292,000	192,771,000	192,000,000
PENSION & COMMUTATION KOHAT			2,206,928,000	2,918,059,000	2,696,367,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
LK4026	PENSION & COMMUTATION LAKKI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,351,348,000</u>	<u>1,629,220,000</u>	<u>1,558,230,000</u>
A041	TOTAL PENSION		<u>1,351,348,000</u>	<u>1,629,220,000</u>	<u>1,558,230,000</u>
A04101	Pension		<u>644,587,000</u>	<u>859,264,000</u>	<u>859,000,000</u>
001	Pension		644,587,000	859,264,000	859,000,000
A04102	Commutated value of pension		481,432,000	450,000,000	380,000,000
A04103	Gratuity		374,000	230,000	230,000
A04104	Other pension (e.g. family pension)		134,902,000	198,196,000	198,000,000
A04117	Medical Allowance to Civil Pensioners		90,053,000	121,530,000	121,000,000
PENSION & COMMUTATION LAKKI			1,351,348,000	1,629,220,000	1,558,230,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MA4243	PENSION & COMMUTATION MANSEHRA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,711,495,000</u>	<u>3,911,661,000</u>	<u>3,688,000,000</u>
A041	TOTAL PENSION		<u>2,711,495,000</u>	<u>3,911,661,000</u>	<u>3,688,000,000</u>
A04101	Pension		<u>1,298,349,000</u>	<u>2,021,704,000</u>	<u>2,000,000,000</u>
001	Pension		1,298,349,000	2,021,704,000	2,000,000,000
A04102	Commutated value of pension		758,703,000	970,000,000	770,000,000
A04103	Gratuity		70,487,000	50,000,000	50,000,000
A04104	Other pension (e.g. family pension)		384,214,000	575,990,000	575,000,000
A04117	Medical Allowance to Civil Pensioners		199,742,000	293,967,000	293,000,000
PENSION & COMMUTATION MANSEHRA			2,711,495,000	3,911,661,000	3,688,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MD4188	PENSION & COMMUTATION MALAKAND				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,189,166,000</u>	<u>1,698,407,000</u>	<u>1,530,000,000</u>
A041	TOTAL PENSION		<u>1,189,166,000</u>	<u>1,698,407,000</u>	<u>1,530,000,000</u>
A04101	Pension		<u>616,108,000</u>	<u>848,549,000</u>	<u>848,000,000</u>
001	Pension		616,108,000	848,549,000	848,000,000
A04102	Commutated value of pension		326,176,000	480,000,000	330,000,000
A04103	Gratuity		4,557,000	22,000,000	5,000,000
A04104	Other pension (e.g. family pension)		152,996,000	230,710,000	230,000,000
A04117	Medical Allowance to Civil Pensioners		89,329,000	117,148,000	117,000,000
PENSION & COMMUTATION MALAKAND			1,189,166,000	1,698,407,000	1,530,000,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
MR4283	PENSION & COMMUTATION MARDAN				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,333,296,000</u>	<u>4,077,690,000</u>	<u>3,912,000,000</u>
A041	TOTAL PENSION		<u>3,333,296,000</u>	<u>4,077,690,000</u>	<u>3,912,000,000</u>
A04101	Pension		<u>1,604,446,000</u>	<u>2,060,173,000</u>	<u>2,000,000,000</u>
001	Pension		1,604,446,000	2,060,173,000	2,000,000,000
A04102	Commutated value of pension		1,016,516,000	1,000,000,000	900,000,000
A04103	Gratuity		21,168,000	25,000,000	21,000,000
A04104	Other pension (e.g. family pension)		454,530,000	683,606,000	683,000,000
A04117	Medical Allowance to Civil Pensioners		236,636,000	308,911,000	308,000,000
	PENSION & COMMUTATION MARDAN		3,333,296,000	4,077,690,000	3,912,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
NR4170	PENSION & COMMUTATION NOWSHERA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,636,628,000</u>	<u>2,197,667,000</u>	<u>2,033,000,000</u>
A041	TOTAL PENSION		<u>1,636,628,000</u>	<u>2,197,667,000</u>	<u>2,033,000,000</u>
A04101	Pension		<u>715,159,000</u>	<u>1,026,743,000</u>	<u>1,000,000,000</u>
001	Pension		715,159,000	1,026,743,000	1,000,000,000
A04102	Commutated value of pension		622,236,000	760,000,000	623,000,000
A04103	Gratuity		1,200,000	1,000,000	1,000,000
A04104	Other pension (e.g. family pension)		191,456,000	262,484,000	262,000,000
A04117	Medical Allowance to Civil Pensioners		106,577,000	147,440,000	147,000,000
PENSION & COMMUTATION NOWSHERA			1,636,628,000	2,197,667,000	2,033,000,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
PR4457	Pension & Commutation Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>9,572,513,000</u>	<u>13,353,134,000</u>	<u>12,699,482,000</u>
A041	TOTAL PENSION		<u>9,572,513,000</u>	<u>13,353,134,000</u>	<u>12,699,482,000</u>
A04101	Pension		<u>4,935,787,000</u>	<u>7,069,245,000</u>	<u>7,000,000,000</u>
001	Pension		4,935,787,000	7,069,245,000	7,000,000,000
A04102	Commutated value of pension		2,463,901,000	3,000,000,000	2,500,000,000
A04103	Gratuity		234,000		234,000
A04104	Other pension (e.g. family pension)		1,476,151,000	2,284,053,000	2,200,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		248,000		248,000
A04117	Medical Allowance to Civil Pensioners		696,192,000	999,836,000	999,000,000
Pension & Commutation Peshawar			9,572,513,000	13,353,134,000	12,699,482,000

NC21041 (034)
PENSION

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SH4116	PENSION & COMMUTATION SHANGLA				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>533,101,000</u>	<u>795,566,000</u>	<u>724,200,000</u>
A041	TOTAL PENSION		<u>533,101,000</u>	<u>795,566,000</u>	<u>724,200,000</u>
A04101	Pension		<u>227,510,000</u>	<u>367,971,000</u>	<u>367,000,000</u>
001	Pension		227,510,000	367,971,000	367,000,000
A04102	Commutated value of pension		190,373,000	260,000,000	190,000,000
A04103	Gratuity		27,515,000	30,000,000	30,000,000
A04104	Other pension (e.g. family pension)		48,269,000	76,811,000	76,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000		1,200,000
A04117	Medical Allowance to Civil Pensioners		38,234,000	60,784,000	60,000,000
PENSION & COMMUTATION SHANGLA			533,101,000	795,566,000	724,200,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SU4192	PENSION & COMMUTATION SAWABI				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,378,368,000</u>	<u>2,574,132,000</u>	<u>2,456,785,000</u>
A041	TOTAL PENSION		<u>2,378,368,000</u>	<u>2,574,132,000</u>	<u>2,456,785,000</u>
A04101	Pension		<u>957,393,000</u>	<u>1,275,220,000</u>	<u>1,200,000,000</u>
001	Pension		957,393,000	1,275,220,000	1,200,000,000
A04102	Commutated value of pension		1,070,000,000	800,000,000	758,000,000
A04103	Gratuity		785,000		785,000
A04104	Other pension (e.g. family pension)		209,920,000	304,282,000	304,000,000
A04117	Medical Allowance to Civil Pensioners		140,270,000	194,630,000	194,000,000
PENSION & COMMUTATION SAWABI			2,378,368,000	2,574,132,000	2,456,785,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
SW4311	PENSION & COMMUTATION SWAT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,175,002,000</u>	<u>4,126,022,000</u>	<u>3,751,200,000</u>
A041	TOTAL PENSION		<u>3,175,002,000</u>	<u>4,126,022,000</u>	<u>3,751,200,000</u>
A04101	Pension		<u>1,708,935,000</u>	<u>2,185,697,000</u>	<u>2,000,000,000</u>
001	Pension		1,708,935,000	2,185,697,000	2,000,000,000
A04102	Commutated value of pension		790,796,000	980,000,000	790,000,000
A04103	Gratuity		40,054,000	17,000,000	17,000,000
A04104	Other pension (e.g. family pension)		378,348,000	614,298,000	614,000,000
A04105	Gratuities(e.g.gratuity when pension not mature)		1,200,000		1,200,000
A04117	Medical Allowance to Civil Pensioners		255,669,000	329,027,000	329,000,000
PENSION & COMMUTATION SWAT			3,175,002,000	4,126,022,000	3,751,200,000

**NC21041 (034)
PENSION**

011210 PENSION-CIVIL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION-CIVIL				
TK4102	PENSION & COMMUTATION TANK				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>599,606,000</u>	<u>792,438,000</u>	<u>747,000,000</u>
A041	TOTAL PENSION		<u>599,606,000</u>	<u>792,438,000</u>	<u>747,000,000</u>
A04101	Pension		<u>267,286,000</u>	<u>362,707,000</u>	<u>362,000,000</u>
001	Pension		267,286,000	362,707,000	362,000,000
A04102	Commutated value of pension		234,968,000	280,000,000	235,000,000
A04103	Gratuity		1,688,000		1,000,000
A04104	Other pension (e.g. family pension)		66,015,000	98,059,000	98,000,000
A04117	Medical Allowance to Civil Pensioners		29,649,000	51,672,000	51,000,000
PENSION & COMMUTATION TANK			599,606,000	792,438,000	747,000,000

NC21041 (034)
PENSION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION				
PR4018	Contribution of Group Insurance				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>		<u>1,000</u>
A039	TOTAL GENERAL		<u>1,000</u>		<u>1,000</u>
A03970	Others		<u>1,000</u>		<u>1,000</u>
001	Others		1,000		1,000
Contribution of Group Insurance			1,000		1,000

**NC21042 (035)
SUBSIDIES
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		3,100,011,000	3,100,011,000		3,150,012,000	3,150,012,000
TOTAL		3,100,011,000	3,100,011,000		3,150,012,000	3,150,012,000

NC21042 (035)
SUBSIDIES

	Rs
Charged:	<u>0</u>
Voted:	<u>3,150,012,000</u>
Total:	<u>3,150,012,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	11,000	11,000	12,000
041407 OTHERS	200,000,000	200,000,000	250,000,000
042602 SUBSIDY	2,900,000,000	2,900,000,000	2,900,000,000
TOTAL	3,100,011,000	3,100,011,000	3,150,012,000

**NC21042 (035)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
PR5114	Subsidies	2,900,000,000	2,900,000,000	2,900,000,000
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)	1,000	1,000	1,000
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)	1,000	1,000	1,000
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)	1,000	1,000	1,000
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)	1,000	1,000	1,000
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)	1,000	1,000	1,000
MD5154	Transfer of Suger Cane Cess Fund (Through DC Malakand)	1,000		
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)		1,000	1,000
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)	1,000	1,000	1,000
MR5597	Sugar Crops Research Institute Mardan	1,000	1,000	1,000
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)	1,000	1,000	1,000
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)	1,000	1,000	1,000
PR5886	Transfer of Suger Cane Cess Fund (Head Office)	200,000,000	200,000,000	250,000,000
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)			1,000
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)	1,000	1,000	1,000
TOTAL		3,100,011,000	3,100,011,000	3,150,012,000

NC21042 (035)
SUBSIDIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A051	SUBSIDIES	<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat	2,900,000,000	2,900,000,000	2,900,000,000
A06	TOTAL TRANSFERS	<u>200,011,000</u>	<u>200,011,000</u>	<u>250,012,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>200,011,000</u>	<u>200,011,000</u>	<u>250,012,000</u>
A06405	To Suger Cess Fund	200,011,000	200,011,000	250,012,000
NET TOTAL		3,100,011,000	3,100,011,000	3,150,012,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BU4462	Transfer of Suger Cane Cess Fund (Through DC Bannu)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Bannu)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
CA5179	Transfer of Suger Cane Cess Fund (Through DC Charsadda)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Charsadda)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
DI5206	Transfer of Suger Cane Cess Fund (Through DC DI Khan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC DI Khan)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
KT5186	Transfer of Suger Cane Cess Fund (Through DC Kohat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Kohat)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
LK4230	Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Lakki Marwat)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MD5154	Transfer of Suger Cane Cess Fund (Through DC Malakand)				
A06	TOTAL TRANSFERS		<u>1,000</u>		
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>		
A06405	To Suger Cess Fund		1,000		
Transfer of Suger Cane Cess Fund (Through DC Malakand)			1,000		

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MD5157	Transfer of Suger Cane Cess Fund (Through DC Malakand)				
A06	TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund			1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Malakand)				1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MR5596	Transfer of Suger Cane Cess Fund (Through DC Mardan)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Mardan)			1,000	1,000	1,000

NC21042 (035)
SUBSIDIES

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MR5597	Sugar Crops Research Institute Mardan				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Sugar Crops Research Institute Mardan			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
NR5169	Transfer of Suger Cane Cess Fund (Through DC Nowshera)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Nowshera)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR5885	Transfer of Suger Cane Cess Fund (Through DC Peshawar)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Peshawar)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PR8090	Khyber Pakhtunkhwa Highway Authority (Through MD)				
A06	TOTAL TRANSFERS				
					<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				
					<u>1,000</u>
A06405	To Sugar Cess Fund				1,000
Khyber Pakhtunkhwa Highway Authority (Through MD)					1,000

**NC21042 (035)
SUBSIDIES**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
SU5165	Transfer of Suger Cane Cess Fund (Through DC Swabi)				
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06405	To Suger Cess Fund		1,000	1,000	1,000
Transfer of Suger Cane Cess Fund (Through DC Swabi)			1,000	1,000	1,000

**NC21042 (035)
SUBSIDIES**

041407 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR5886	Transfer of Suger Cane Cess Fund (Head Office)				
A06	TOTAL TRANSFERS		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>200,000,000</u>	<u>200,000,000</u>	<u>250,000,000</u>
A06405	To Suger Cess Fund		200,000,000	200,000,000	250,000,000
Transfer of Suger Cane Cess Fund (Head Office)			200,000,000	200,000,000	250,000,000

**NC21042 (035)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0426	FOOD				
042602	SUBSIDY				
PR5114	Subsidies				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A051	TOTAL SUBSIDIES		<u>2,900,000,000</u>	<u>2,900,000,000</u>	<u>2,900,000,000</u>
A05101	Wheat		2,900,000,000	2,900,000,000	2,900,000,000
Subsidies			2,900,000,000	2,900,000,000	2,900,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		7,500,000,000	676,167,000		9,000,000,000	9,000,000,000
TOTAL		7,500,000,000	676,167,000		9,000,000,000	9,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

	Rs	
Charged:		0
Voted:		9,000,000,000
Total:		9,000,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014301 FINANCIAL INSTITUTIONS	7,500,000,000	676,167,000	9,000,000,000
TOTAL	7,500,000,000	676,167,000	9,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5504	Committed Contribution	6,000,000,000		7,500,000,000
PR4572	Govt Investment (Provision for Financial Institutions)	1,500,000,000	676,167,000	1,500,000,000
TOTAL		7,500,000,000	676,167,000	9,000,000,000

NC21043 (036)
GOVT INVESTMENT & COMMITTED CONTRIBUTION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>7,500,000,000</u>	<u>676,167,000</u>	<u>9,000,000,000</u>
A111	INVESTMENT LOCAL	<u>7,500,000,000</u>	<u>676,167,000</u>	<u>9,000,000,000</u>
A11101	To financial institutions	7,500,000,000	676,167,000	9,000,000,000
NET TOTAL		7,500,000,000	676,167,000	9,000,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014301 FINANCIAL INSTITUTIONS					
PR5504 Committed Contribution					
A11 TOTAL INVESTMENT			<u>6,000,000,000</u>		<u>7,500,000,000</u>
A111 TOTAL INVESTMENT LOCAL			<u>6,000,000,000</u>		<u>7,500,000,000</u>
A11101 To financial institutions			<u>6,000,000,000</u>		<u>7,500,000,000</u>
002 Public Account Liabilities (GPI Fund)			3,000,000,000		1,500,000,000
004 Pension Fund			3,000,000,000		6,000,000,000
Committed Contribution			6,000,000,000		7,500,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014301	FINANCIAL INSTITUTIONS				
PR4572	Govt Investment (Provision for Financial Institutions)				
A11	TOTAL INVESTMENT		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
A11101	To financial institutions		<u>1,500,000,000</u>	<u>676,167,000</u>	<u>1,500,000,000</u>
011	Equity in KPOGCL		1,500,000,000	676,167,000	1,500,000,000
	Govt Investment (Provision for Financial Institutions)		1,500,000,000	676,167,000	1,500,000,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	122,285,000	116,686,000	42,173,000	77,417,000	119,590,000
TOTAL	49	122,285,000	116,686,000	42,173,000	77,417,000	119,590,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

	Rs
Charged:	<u>0</u>
Voted:	<u>119,590,000</u>
Total:	<u>119,590,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084103 AUQAF	50,478,000	50,478,000	50,478,000
084104 MINORITY AFFAIRS	71,807,000	66,208,000	69,112,000
TOTAL	122,285,000	116,686,000	119,590,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5866	Lumpsum at the Disposal of F.D	20,000,000	8,000,000	10,000,000
PR4511	Auqaf	50,478,000	50,478,000	50,478,000
PR4369	Minority Affairs Department	51,807,000	58,208,000	59,112,000
TOTAL		122,285,000	116,686,000	119,590,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>38,346,000</u>	<u>35,002,000</u>	<u>42,173,000</u>
A011	PAY	<u>17,086,000</u>	<u>15,625,000</u>	<u>17,988,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,387,000</u>	<u>10,325,000</u>	<u>11,674,000</u>
A01101	Basic Pay Of Officer	11,216,000	10,000,000	11,441,000
A01102	Personal pay	113,000	266,000	163,000
A01103	Special Pay	40,000	41,000	42,000
A01105	Qualification Pay	18,000	18,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,699,000</u>	<u>5,300,000</u>	<u>6,314,000</u>
A01151	Basic Pay Other Staff	5,599,000	5,300,000	6,208,000
A01152	Personal pay	100,000		106,000
A012	ALLOWANCES	<u>21,260,000</u>	<u>19,377,000</u>	<u>24,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,764,000</u>	<u>19,081,000</u>	<u>23,453,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	2,019,000	1,500,000	2,019,000
A01203	Conveyance Allowance	1,899,000	1,400,000	2,000,000
A01207	Washing Allowance	13,000	13,400	13,000
A01208	Dress Allowance	6,000	6,000	6,000
A0120D	Integrated Allowance	65,000	59,300	65,000
A0120E	Housing Subsidy Allowance	270,000	486,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,368,000	4,300,000	6,200,000
A01217	Medical Allowance	1,225,000	1,000,000	1,225,000
A0121T	Adhoc Relief Allowance 2013	350,000	342,000	350,000
A01224	Entertainment Allowance	13,000	11,000	13,000
A01226	Computer Allowance	19,000	18,000	36,000
A01228	Orderly Allowance	168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	245,000	230,000	245,000
A0122M	Adhoc Releif Allowance 2016	1,434,000	1,200,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017	1,638,000	1,500,000	1,891,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,000,000	5,000,000	5,100,000
A0123G	Ad-hoc Relief Allowance-2018	1,685,000	1,500,000	1,891,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	92,000	92,300	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>496,000</u>	<u>296,000</u>	<u>732,000</u>

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A01271 Overtime Allowance	96,000	96,000	96,000
A01274 Medical Charges	300,000	200,000	330,000
A01278 Leave Salary	100,000		300,000
A012AE Integrated allowance			6,000
A03 TOTAL OPERATING EXPENSES	<u>22,561,000</u>	<u>11,280,000</u>	<u>13,012,000</u>
A032 COMMUNICATIONS	<u>440,000</u>	<u>353,000</u>	<u>335,000</u>
A03201 Postage and Telegraph	30,000	30,000	25,000
A03202 Telephone and Trunk Call	400,000	300,000	300,000
A03203 Telex teleprinter and fax	10,000	23,000	10,000
A033 UTILITIES	<u>415,000</u>	<u>1,060,000</u>	<u>900,000</u>
A03301 Gas	55,000		40,000
A03303 Electricity	300,000	1,000,000	800,000
A03304 Hot and Cold Weather Charges	60,000	60,000	60,000
A036 MOTOR VEHICLES	<u>1,000</u>		<u>1,000</u>
A03603 Registration	1,000		1,000
A038 TRAVEL & TRANSPORTATION	<u>930,000</u>	<u>1,145,000</u>	<u>1,026,000</u>
A03805 Travelling Allowance	200,000	700,000	300,000
A03806 Transportation of Goods	10,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	600,000	400,000	600,000
A03808 Conveyance Charges	26,000	10,000	26,000
A03809 CNG Charges (Govt)	94,000	30,000	90,000
A039 GENERAL	<u>20,775,000</u>	<u>8,722,000</u>	<u>10,750,000</u>
A03901 Stationery	150,000	160,000	165,000
A03902 Printing and Publication	50,000	30,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia	70,000	25,000	50,000
A03905 Newspapers Periodicals and Books	50,000	40,000	45,000
A03906 Uniforms and Protective Clothing	20,000	12,000	15,000
A03907 Advertising & Publicity	60,000	50,000	60,000
A03917 Law Charges	25,000	25,000	25,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03959	Stipend Incentives awards and allied expenditure	300,000	300,000	300,000
A03970	Others	20,050,000	8,080,000	10,055,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A041	PENSION	<u>1,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	3,124,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>61,079,000</u>	<u>66,905,000</u>	<u>62,078,000</u>
A052	GRANTS-DOMESTIC	<u>61,079,000</u>	<u>66,905,000</u>	<u>62,078,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000		1,000,000
A05270	To Others	61,078,000	66,905,000	61,078,000
A06	TOTAL TRANSFERS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts	80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>3,000</u>		<u>13,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000</u>
A09201	Hardware			10,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery	1,000		1,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	1,000		1,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>215,000</u>	<u>295,000</u>	<u>234,000</u>
A130	TRANSPORT	<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
A13001	Transport	105,000	100,000	116,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
A13101	Machinery and Equipment	80,000	180,000	88,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	15,000	30,000
NET TOTAL		122,285,000	116,686,000	119,590,000

NC21045 (037)
 AUQAF, RELIGIOUS, MINORITY & HAJJ
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	10		1	11	2,019,000
04	5			5	960,000
06	2			2	325,000
07	1			1	229,000
08	1			1	206,000
11	5			5	981,000
14	5			5	1,488,000
16	7		2	9	3,072,000
17	7			7	4,908,000
18	1			1	756,000
19	1			1	1,000,000
20	1			1	1,705,000
TOTAL	46		3	49	17,649,000

NC21045 (037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084103 AUQAF					
PR4511 Auqaf					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
A05270 To Others			<u>50,478,000</u>	<u>50,478,000</u>	<u>50,478,000</u>
045 GIA to Deeni Madaris/Darul Uloom in KP.			30,000,000	30,000,000	30,000,000
046 GIA for Auqaf Department			19,978,000	19,978,000	19,978,000
047 GIA for Eid Milad-u-Nabi.			500,000	500,000	500,000
Auqaf			50,478,000	50,478,000	50,478,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR5866 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	8,000,000	10,000,000
Lumpsum at the Disposal of F.D			20,000,000	8,000,000	10,000,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,346,000</u>	<u>35,002,000</u>	<u>42,173,000</u>
A011	TOTAL PAY				<u>17,086,000</u>	<u>15,625,000</u>	<u>17,988,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,387,000</u>	<u>10,325,000</u>	<u>11,674,000</u>
A01101	Total Basic Pay Of Officer				<u>11,216,000</u>	<u>10,000,000</u>	<u>11,441,000</u>
S014	Secretary	(BPS-20)	1	1	1,673,000		1,705,000
A018	Additional Secretary	(BPS-19)	1	1	1,121,000		1,000,000
D052	Deputy Secretary	(BPS-18)	1	1	721,000		756,000
P075	Private Secretary	(BPS-17)	1	1	905,000		933,000
S022	Section Officer	(BPS-17)	4	4	2,811,000		2,800,000
S166	Superintendent	(BPS-17)	2	2	1,010,000		1,175,000
A057	Assistant	(BPS-16)	4	4	1,425,000		1,468,000
A168	Auditor	(BPS-16)	1	1	227,000		238,000
C082	Computer Operator	(BPS-16)	2	2	538,000		560,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	785,000		806,000
A01102	Personal pay				113,000	266,000	163,000
A01103	Special Pay				40,000	41,000	42,000
A01105	Qualification Pay				18,000	18,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,699,000</u>	<u>5,300,000</u>	<u>6,314,000</u>
A01151	Total Basic Pay Other Staff				<u>5,599,000</u>	<u>5,300,000</u>	<u>6,208,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	711,000		838,000
S035	Senior Clerk	(BPS-14)	1	1	275,000		283,000
S115	Stenographer	(BPS-14)	1	1	359,000		367,000
J013	Junior Clerk	(BPS-11)	5	5	950,000		981,000
D482	Driver cum Supervisor	(BPS-08)	1	1	201,000		206,000
S396	Senior Driver	(BPS-07)	1	1	225,000		229,000
D112	Driver	(BPS-06)	2	2	317,000		325,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084104	MINORITY AFFAIRS						
PR4369	Minority Affairs Department						
D006	Daftari	(BPS-04)	4	4	127,000		657,000
Q004	Qasid	(BPS-04)	1	1	300,000		303,000
C057	Chowkidar	(BPS-03)	3	3	438,000		446,000
N005	Naib Qasid	(BPS-03)	6	6	1,446,000		1,318,000
S162	Sweeper	(BPS-03)	2	2	250,000		255,000
A01152	Personal pay				100,000		106,000
A012	TOTAL ALLOWANCES				<u>21,260,000</u>	<u>19,377,000</u>	<u>24,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,764,000</u>	<u>19,081,000</u>	<u>23,453,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,019,000	1,500,000	2,019,000
A01203	Conveyance Allowance				1,899,000	1,400,000	2,000,000
A01207	Washing Allowance				13,000	13,400	13,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				65,000	59,300	65,000
A0120E	Housing Subsidy Allowance				270,000	486,000	450,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,368,000	4,300,000	6,200,000
A01217	Medical Allowance				1,225,000	1,000,000	1,225,000
A0121T	Adhoc Relief Allowance 2013				350,000	342,000	350,000
A01224	Entertainment Allowance				13,000	11,000	13,000
A01226	Computer Allowance				19,000	18,000	36,000
A01228	Orderly Allowance				168,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				245,000	230,000	245,000
A0122M	Adhoc Relief Allowance 2016				1,434,000	1,200,000	1,434,000
A0122Y	Ad-hoc Relief Allowance 2017				1,638,000	1,500,000	1,891,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				5,000,000	5,000,000	5,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,685,000	1,500,000	1,891,000
A01241	Utility allowance for electricity				240,000	240,000	240,000
A01250	Incentive Allowance				<u>92,000</u>	<u>92,300</u>	<u>92,000</u>
001	Incentive Allowance				92,000	92,300	92,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>496,000</u>	<u>296,000</u>	<u>732,000</u>

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A01271 Overtime Allowance			96,000	96,000	96,000
A01274 Medical Charges			<u>300,000</u>	<u>200,000</u>	<u>330,000</u>
001 Medical Charges			300,000	200,000	330,000
A01278 Leave Salary			<u>100,000</u>		<u>300,000</u>
001 Leave Salary			100,000		300,000
A012AE Integrated allowance					6,000
A03 TOTAL OPERATING EXPENSES			<u>2,561,000</u>	<u>3,280,000</u>	<u>3,012,000</u>
A032 TOTAL COMMUNICATIONS			<u>440,000</u>	<u>353,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			30,000	30,000	25,000
A03202 Telephone and Trunk Call			400,000	300,000	300,000
A03203 Telex teleprinter and fax			10,000	23,000	10,000
A033 TOTAL UTILITIES			<u>415,000</u>	<u>1,060,000</u>	<u>900,000</u>
A03301 Gas			55,000		40,000
A03303 Electricity			<u>300,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Electricity			300,000	1,000,000	800,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>1,145,000</u>	<u>1,026,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	700,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	400,000	600,000
A03808 Conveyance Charges			<u>26,000</u>	<u>10,000</u>	<u>26,000</u>
001 Conveyance Charges			26,000	10,000	26,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A03809 CNG Charges (Govt)			94,000	30,000	90,000
A039 TOTAL GENERAL			<u>775,000</u>	<u>722,000</u>	<u>750,000</u>
A03901 Stationery			<u>150,000</u>	<u>160,000</u>	<u>165,000</u>
001 Stationery			150,000	160,000	165,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			50,000	30,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			70,000	25,000	50,000
A03905 Newspapers Periodicals and Books			50,000	40,000	45,000
A03906 Uniforms and Protective Clothing			20,000	12,000	15,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	50,000	60,000
A03917 Law Charges			25,000	25,000	25,000
A03959 Stipend Incentives awards and allied expenditure			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stipend, Incentive			300,000	300,000	300,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>3,124,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	3,124,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,601,000</u>	<u>16,427,000</u>	<u>11,600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,601,000</u>	<u>16,427,000</u>	<u>11,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000,000
A05270 To Others			<u>10,600,000</u>	<u>16,427,000</u>	<u>10,600,000</u>
049 Grant in Aid for Performance of Hajj by the Provincial Govt. Employee			600,000	6,427,000	600,000
058 GIA for the distribution amongst deserving minority communities.			10,000,000	10,000,000	10,000,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A06 TOTAL TRANSFERS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			80,000	80,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>295,000</u>	<u>234,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
A13001 Transport			<u>105,000</u>	<u>100,000</u>	<u>116,000</u>
001 Transport			105,000	100,000	116,000

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AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084104 MINORITY AFFAIRS					
PR4369 Minority Affairs Department					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>88,000</u>
001 Machinery and Equipment			80,000	180,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	15,000	30,000
Minority Affairs Department			51,807,000	58,208,000	59,112,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	996	781,484,000	568,741,000	413,000,000	496,000,000	909,000,000
TOTAL	996	781,484,000	568,741,000	413,000,000	496,000,000	909,000,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	<u>0</u>
Voted:	<u>909,000,000</u>
Total:	<u>909,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
047202 TOURISM	45,195,000	26,107,000	46,790,000
081120 OTHERS	243,317,000	234,974,000	161,519,000
082105 PROMOTION OF CULUTURAL ACTIVITIES	309,826,000	163,854,000	507,112,000
095101 ARCHIVES LIBRARY AND MUSEUMS	183,146,000	143,806,000	193,579,000
TOTAL	781,484,000	568,741,000	909,000,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
BU4429	BANNU MUSEUM DISTRICT BANNU	7,117,000	5,286,000	7,343,000
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	22,131,000	17,535,000	24,203,000
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	45,195,000	26,107,000	46,790,000
CA4199	Pushkalvati Museum	5,318,000	4,678,000	5,795,000
HR5104	Sub-Regional Office Hazara	8,880,000	3,905,000	9,433,000
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	4,694,000	3,386,000	5,287,000
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	116,775,000	109,824,000	18,871,000
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	20,431,000	20,431,000	20,667,000
PR4991	Directorate of Culture Pakhtunkhwa	25,043,000	37,892,000	26,996,000
PR5712	Peshawar Museum Peshawar	17,064,000	17,960,000	17,854,000
PR5867	Lumpsum Allocation	200,000,000	49,150,000	380,000,000
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,981,000	4,479,000	5,658,000
CL4015	Chitral Museum	5,018,000	4,267,000	5,098,000
DA4019	Archaeology and Museums Dir Lower	13,166,000	11,223,000	14,014,000
MR4193	Archaeology and Museums Mardan	6,820,000	5,027,000	7,141,000
PR4895	Archeology and Museums (Provincial)	65,489,000	45,607,000	68,443,000
PR4896	Secretary Sports Archaeology Tourism and Museums Department	57,420,000	48,354,000	70,571,000
PR4289	City Museum , Gorgatree	6,370,000	6,768,000	7,094,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	126,542,000	125,150,000	142,648,000
SU4220	Hund Museum, District Swabi	8,276,000	8,699,000	8,668,000
CL4057	Bambureite Museum District Chitral	3,469,000	2,700,000	3,657,000
PR4874	Sethi House, Peshawar	4,353,000	2,286,000	3,891,000
PR5995	Engineering Wing in Sports Department (Reg Act)	6,932,000	8,027,000	8,878,000
TOTAL		781,484,000	568,741,000	909,000,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>395,453,000</u>	<u>286,103,000</u>	<u>413,000,000</u>
A011	PAY	<u>215,791,000</u>	<u>168,439,000</u>	<u>221,969,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87,152,000</u>	<u>61,960,000</u>	<u>90,279,000</u>
A01101	Basic Pay Of Officer	87,068,000	61,935,000	90,191,000
A01102	Personal pay	32,000		34,000
A01103	Special Pay	37,000	20,000	39,000
A01105	Qualification Pay	15,000	5,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>128,639,000</u>	<u>106,479,000</u>	<u>131,690,000</u>
A01151	Basic Pay Other Staff	128,538,000	106,414,000	131,583,000
A01152	Personal pay	101,000	65,000	107,000
A012	ALLOWANCES	<u>179,662,000</u>	<u>117,664,000</u>	<u>191,031,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>174,968,000</u>	<u>115,693,000</u>	<u>187,070,000</u>
A01201	Senior Post Allowance	31,000		31,000
A01202	House Rent Allowance	34,545,300	20,928,100	34,545,000
A01203	Conveyance Allowance	31,619,900	20,104,200	31,620,000
A01207	Washing Allowance	500,600	435,000	499,000
A01208	Dress Allowance	463,600	380,000	462,000
A0120D	Integrated Allowance	431,000	431,600	442,000
A0120E	Housing Subsidy Allowance	497,000	908,000	742,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,104,000	4,051,000	5,410,000
A01216	Qualification Allowance	60,000		31,000
A01217	Medical Allowance	24,172,000	13,423,700	24,172,000
A0121B	Health Professional Allowance	360,000		360,000
A0121Q	Audit and Accounts Allowance		43,000	43,000
A0121T	Adhoc Relief Allowance 2013	7,104,500	3,155,700	7,105,000
A01224	Entertainment Allowance	12,000	5,000	12,000
A01226	Computer Allowance	540,000	288,500	540,000
A01228	Orderly Allowance	144,000		144,000
A01229	Special compensatory allowance	467,000	181,000	583,000
A0122C	Adhoc Relief Allowance - 2015	5,169,100	2,847,300	5,169,000
A0122M	Adhoc Relief Allowance 2016	17,213,000	12,989,100	17,213,000
A0122N	Special Conveyance Allowance to Disabled Employees	53,000	110,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017	21,720,000	16,317,000	23,023,000
A01233	Unattractive Area Allowance	1,698,000	1,509,600	1,698,000
A01236	Deputation Allowance	597,000	505,000	592,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	8,000		8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			6,886,000
A0123G	Ad-hoc Relief Allowance-2018	21,588,000	16,349,200	24,541,000
A01241	Utility allowance for electricity	240,000	100,000	240,000
A01250	Incentive Allowance	555,000	279,000	528,000
A01260	Ration Allowance	1,000	196,000	196,000
A01261	Constabulary Allowance for Police Personnel	1,000	73,000	73,000
A01270	Other	73,000	83,000	109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,694,000</u>	<u>1,971,000</u>	<u>3,961,000</u>
A01271	Overtime Allowance	48,000	72,000	48,000
A01274	Medical Charges	17,000	708,000	1,070,000
A01276	Outfit allowance	2,000		2,000
A01278	Leave Salary	4,354,000	920,000	2,503,000
A01284	Firewood Allowance	273,000	271,000	338,000
A03	TOTAL OPERATING EXPENSES	<u>187,853,000</u>	<u>81,433,000</u>	<u>401,070,000</u>
A032	COMMUNICATIONS	<u>2,536,000</u>	<u>3,076,000</u>	<u>3,209,000</u>
A03201	Postage and Telegraph	448,000	423,000	428,000
A03202	Telephone and Trunk Call	2,088,000	2,653,000	2,781,000
A033	UTILITIES	<u>19,015,000</u>	<u>25,471,000</u>	<u>25,542,000</u>
A03301	Gas	2,692,000	2,775,000	2,945,000
A03302	Water	45,000	45,000	45,000
A03303	Electricity	13,950,000	19,605,000	19,901,000
A03304	Hot and Cold Weather Charges	2,142,000	2,731,000	2,241,000
A03305	POL fore Generator	186,000	315,000	410,000
A034	OCCUPANCY COSTS	<u>469,000</u>	<u>809,000</u>	<u>809,000</u>
A03402	Rent for Office Building	469,000	809,000	809,000
A038	TRAVEL & TRANSPORTATION	<u>7,725,000</u>	<u>10,543,000</u>	<u>10,016,000</u>
A03805	Travelling Allowance	4,238,000	6,068,000	5,347,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,865,000	4,102,000	4,236,000
A03808	Conveyance Charges	167,000	175,000	185,000
A03809	CNG Charges (Govt)	455,000	198,000	248,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>158,108,000</u>	<u>41,534,000</u>	<u>361,494,000</u>
A03901	Stationery	1,740,000	2,220,000	2,320,000
A03902	Printing and Publication	799,000	1,505,000	1,440,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	226,000	239,000	254,000
A03906	Uniforms and Protective Clothing	227,000	409,000	409,000
A03907	Advertising & Publicity	3,320,000	4,765,000	4,965,000
A03909	Tax refunds	30,000		
A03913	Contribution & subscription		86,000	86,000
A03918	Exhibitions Fairs and Other National Celebrations	67,000	45,000	48,000
A03942	Cost of Other Stores	60,000	60,000	60,000
A03970	Others	151,638,000	32,205,000	351,912,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>125,000</u>	<u>5,253,000</u>	<u>4,004,000</u>
A041	PENSION	<u>125,000</u>	<u>5,253,000</u>	<u>4,004,000</u>
A04114	Superannuation Encashment of L.P.R	125,000	5,253,000	4,004,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>195,004,000</u>	<u>190,300,000</u>	<u>84,507,000</u>
A052	GRANTS-DOMESTIC	<u>195,004,000</u>	<u>190,300,000</u>	<u>84,507,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	3,300,000	5,000
A05270	To Others	195,001,000	187,000,000	84,502,000
A06	TOTAL TRANSFERS	<u>106,000</u>	<u>200,000</u>	<u>200,000</u>
A063	ENTERTAINMENT & GIFTS	<u>106,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts	106,000	200,000	200,000
A09	TOTAL PHYSICAL ASSETS	<u>290,000</u>	<u>2,000,000</u>	<u>2,734,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	50,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>2,000</u>
A09501	Transport	2,000		2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>118,000</u>	<u>1,040,000</u>	<u>1,751,000</u>
A09601	Plant and Machinery	118,000	1,040,000	1,751,000
A097	PURCHASE FURNITURE & FIXTURE	<u>120,000</u>	<u>910,000</u>	<u>931,000</u>
A09701	Furniture and fixtures	120,000	910,000	931,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,653,000</u>	<u>3,452,000</u>	<u>3,485,000</u>
A130	TRANSPORT	<u>1,158,000</u>	<u>1,190,000</u>	<u>1,400,000</u>
A13001	Transport	1,158,000	1,190,000	1,400,000
A131	MACHINERY AND EQUIPMENT	<u>809,000</u>	<u>1,215,000</u>	<u>1,105,000</u>
A13101	Machinery and Equipment	809,000	1,215,000	1,105,000
A132	FURNITURE AND FIXTURE	<u>481,000</u>	<u>737,000</u>	<u>682,000</u>
A13201	Furniture and Fixture	481,000	737,000	682,000
A137	COMPUTER EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701	Hardware	30,000	30,000	30,000
A138	GENERAL	<u>175,000</u>	<u>280,000</u>	<u>268,000</u>
A13801	Maintenance of gardens	175,000	280,000	268,000
NET TOTAL		781,484,000	568,741,000	909,000,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	384		34	418	62,703,000
04	74		1	75	13,464,000
05	36		2	38	5,750,000
06	22		4	26	4,493,000
07	30			30	5,080,000
08	3		2	5	1,008,000
09	14			14	2,277,000
10	14		8	22	3,956,000
11	73		2	75	16,822,000
12	14			14	2,670,000
13	1			1	230,000
14	45		6	51	12,522,000
15	3			3	608,000
16	124		10	134	40,570,000
17	51		10	61	29,688,000
18	15		3	18	9,649,000
19	8		1	9	7,988,000
20	2			2	2,296,000
TOTAL	913		83	996	221,774,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,346,000</u>	<u>23,854,000</u>	<u>44,504,000</u>
A011	TOTAL PAY		<u>122</u>	<u>122</u>	<u>22,057,000</u>	<u>16,364,000</u>	<u>22,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>30</u>	<u>8,751,000</u>	<u>7,122,000</u>	<u>8,922,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>8,751,000</u>	<u>7,122,000</u>	<u>8,922,000</u>
D068	Director General	(BPS-19)	1	1	481,000		502,000
D028	Deputy Director	(BPS-18)	1	1	480,000		500,000
A079	Assistant Director	(BPS-17)	1	1	382,000		398,000
A191	Assistant Controller	(BPS-17)	1	1	406,000		422,000
A725	Administrative and Account Officer	(BPS-17)	2	2	765,000		797,000
L025	Law Officer	(BPS-17)	1	1	382,000		398,000
S166	Superintendent	(BPS-17)	1	1	681,000		697,000
A057	Assistant	(BPS-16)	2	3	401,000		471,000
C082	Computer Operator	(BPS-16)	5	5	1,160,000		1,213,000
I012	Inspector	(BPS-16)	12	12	2,895,000		3,023,000
L123	Legal Assistant	(BPS-16)	2	1	478,000		250,000
S115	Stenographer	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>13,306,000</u>	<u>9,242,000</u>	<u>13,728,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>13,306,000</u>	<u>9,242,000</u>	<u>13,728,000</u>
A005	Accountant	(BPS-14)	2	2	382,000		398,000
S035	Senior Clerk	(BPS-14)	3	3	582,000		607,000
S114	Steno Typist	(BPS-14)	1	1	200,000		208,000
S138	Sub Inspector	(BPS-14)	10	10	1,913,000		1,995,000
J013	Junior Clerk	(BPS-11)	8	8	1,344,000		1,393,000
A149	Assistant Sub Inspector	(BPS-09)	10	10	1,471,000		1,522,000
H015	Head Constable	(BPS-07)	5	5	685,000		706,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR						
D112	Driver	(BPS-06)	3	3	427,000		439,000
C088	Constable	(BPS-05)	25	25	3,180,000		3,268,000
D136	Dispatch Rider	(BPS-05)	1	1	160,000		164,000
D471	Duplicate Machine Operator	(BPS-04)	1	1	191,000		194,000
C057	Chowkidar	(BPS-03)	8	8	982,000		1,004,000
F001	Farash	(BPS-03)	3	3	359,000		367,000
N005	Naib Qasid	(BPS-03)	12	12	1,430,000		1,463,000
A012	TOTAL ALLOWANCES				<u>21,289,000</u>	<u>7,490,000</u>	<u>21,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,077,000</u>	<u>7,490,000</u>	<u>21,613,000</u>
A01202	House Rent Allowance				5,094,000	1,081,700	5,094,000
A01203	Conveyance Allowance				5,087,000	956,300	5,087,000
A01207	Washing Allowance				76,000	52,200	76,000
A01208	Dress Allowance				19,000	6,000	19,000
A0120D	Integrated Allowance				42,000	6,000	42,000
A01217	Medical Allowance				2,786,000	633,200	2,786,000
A0121T	Adhoc Relief Allowance 2013				591,000	109,000	591,000
A01226	Computer Allowance				151,000		151,000
A0122C	Adhoc Relief Allowance - 2015				541,000	724,000	541,000
A0122M	Adhoc Relief Allowance 2016				1,790,000	796,000	1,790,000
A0122Y	Ad-hoc Relief Allowance 2017				2,206,000	1,223,800	2,338,000
A01236	Deputation Allowance				95,000		100,000
A0123G	Ad-hoc Relief Allowance-2018				2,206,000	1,370,800	2,338,000
A01250	Incentive Allowance				<u>391,000</u>	<u>262,000</u>	<u>391,000</u>
001	Incentive Allowance				391,000	262,000	391,000
A01260	Ration Allowance				1,000	196,000	196,000
A01261	Constabulary Allowance for Police Personnel				1,000	73,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>212,000</u>		<u>241,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>30,000</u>
001	Medical Charges				1,000		30,000
A01276	Outfit allowance				1,000		1,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A01278	Leave Salary			<u>210,000</u>		<u>210,000</u>
001	Leave Salary			210,000		210,000
A03	TOTAL OPERATING EXPENSES			<u>1,572,000</u>	<u>2,161,000</u>	<u>2,191,000</u>
A032	TOTAL COMMUNICATIONS			<u>259,000</u>	<u>339,000</u>	<u>339,000</u>
A03201	Postage and Telegraph			60,000	90,000	90,000
A03202	Telephone and Trunk Call			199,000	249,000	249,000
A033	TOTAL UTILITIES			<u>263,000</u>	<u>223,000</u>	<u>223,000</u>
A03301	Gas			86,000	46,000	46,000
A03303	Electricity			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
001	Electricity			177,000	177,000	177,000
A034	TOTAL OCCUPANCY COSTS			<u>469,000</u>	<u>809,000</u>	<u>809,000</u>
A03402	Rent for Office Building			469,000	809,000	809,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,000</u>	<u>307,000</u>	<u>307,000</u>
A03805	Travelling Allowance			<u>148,000</u>	<u>198,000</u>	<u>198,000</u>
001	Travelling Allowance			148,000	198,000	198,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			92,000	92,000	92,000
A03808	Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Conveyance Charges			17,000	17,000	17,000
A03809	CNG Charges (Govt)			30,000		
A039	TOTAL GENERAL			<u>294,000</u>	<u>483,000</u>	<u>513,000</u>
A03901	Stationery			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery			100,000	200,000	200,000
A03902	Printing and Publication			<u>30,000</u>		<u>30,000</u>
001	Printing and publication			30,000		30,000

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A03903 Conference/Seminars/Workshops/ Symposia			1,000		
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			13,000	163,000	163,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03909 Tax refunds			30,000		
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
002 Other Contingencies			60,000		60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>1,000</u>
001 Plant and Machinery			100,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>		<u>1,000</u>
001 Furniture & Fixture			100,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>92,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>35,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			35,000	60,000	60,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
PR4947 DIRECTORATE OF TOURIST SERVICES PESHAWAR					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
DIRECTORATE OF TOURIST SERVICES PESHAWAR			45,195,000	26,107,000	46,790,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,474,000</u>	<u>7,598,000</u>	<u>15,530,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>7,794,000</u>	<u>4,192,000</u>	<u>8,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>4,696,000</u>	<u>2,423,000</u>	<u>5,175,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,696,000</u>	<u>2,423,000</u>	<u>5,175,000</u>
D063	Director	(BPS-19)	1	1	1,002,000		1,023,000
D028	Deputy Director	(BPS-18)	1	1	844,000		864,000
A079	Assistant Director	(BPS-17)	3	3	240,000		288,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	364,000		380,000
A057	Assistant	(BPS-16)	2	2	286,000		596,000
C082	Computer Operator	(BPS-16)	5	5	1,733,000		1,786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>3,098,000</u>	<u>1,769,000</u>	<u>3,178,000</u>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>22</u>	<u>3,098,000</u>	<u>1,769,000</u>	<u>3,178,000</u>
S035	Senior Clerk	(BPS-14)	1	1	182,000		190,000
J013	Junior Clerk	(BPS-11)	3	3	518,000		536,000
S127	Store Keeper	(BPS-10)	1	1	146,000		152,000
D112	Driver	(BPS-06)	2	2	308,000		316,000
C057	Chowkidar	(BPS-03)	2	2	242,000		247,000
M010	Mali	(BPS-03)	2	2	242,000		247,000
N005	Naib Qasid	(BPS-03)	6	6	798,000		814,000
S162	Sweeper	(BPS-03)	5	5	662,000		676,000
A012	TOTAL ALLOWANCES				<u>6,680,000</u>	<u>3,406,000</u>	<u>7,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,680,000</u>	<u>3,356,000</u>	<u>7,127,000</u>

NC21046 (038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A01202 House Rent Allowance			1,445,000	766,000	1,445,000
A01203 Conveyance Allowance			1,151,000	618,000	1,151,000
A01207 Washing Allowance			20,000	7,000	20,000
A01208 Dress Allowance			16,000	8,000	16,000
A0120D Integrated Allowance			32,000	32,000	32,000
A0120E Housing Subsidy Allowance				113,000	113,000
A01217 Medical Allowance			972,000	404,000	972,000
A0121Q Audit and Accounts Allowance				43,000	43,000
A0121T Adhoc Relief Allowance 2013			354,000	43,000	354,000
A01226 Computer Allowance			38,000	65,000	38,000
A0122C Adhoc Relief Allowance - 2015			833,000	31,000	833,000
A0122M Adhoc Relief Allowance 2016			260,000	343,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	420,000	827,000
A01236 Deputation Allowance				43,000	43,000
A0123G Ad-hoc Relief Allowance-2018			779,000	420,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>	<u>50,000</u>
A01274 Medical Charges				<u>50,000</u>	<u>50,000</u>
001 Medical Charges				50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,298,000</u>	<u>2,131,000</u>	<u>3,091,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>130,000</u>	<u>230,000</u>
A03201 Postage and Telegraph			15,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>150,000</u>	<u>450,000</u>
A03301 Gas			150,000		200,000
A03303 Electricity			<u>500,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			500,000	100,000	200,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>605,000</u>	<u>755,000</u>	<u>955,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			50,000		50,000
A039 TOTAL GENERAL			<u>878,000</u>	<u>1,096,000</u>	<u>1,456,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>200,000</u>
001 Stationery			50,000	100,000	200,000
A03902 Printing and Publication			<u>8,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			8,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	20,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			800,000	800,000	1,000,000
A03913 Contribution & subscription				<u>86,000</u>	<u>86,000</u>
001 Contribution & subscription				86,000	86,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			10,000	50,000	
002 Other Contingencies					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000,000</u>	<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	
A05270 To Others			<u>100,000,000</u>	<u>100,000,000</u>	
291 Establishment of KPK Youth Endowment Funds			100,000,000	100,000,000	
A09 TOTAL PHYSICAL ASSETS					<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Furniture and fixtures					<u>50,000</u>
001 Furniture & Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>95,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>1,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			1,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			1,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	15,000	20,000
Directorate of Youth Affairs Khyber Pakhtunkhwa			116,775,000	109,824,000	18,871,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHERS						
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>89,270,000</u>	<u>71,760,000</u>	<u>92,595,000</u>
A011	TOTAL PAY		<u>221</u>	<u>221</u>	<u>49,194,000</u>	<u>42,302,000</u>	<u>50,500,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>43</u>	<u>43</u>	<u>21,567,000</u>	<u>17,309,000</u>	<u>22,216,000</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>21,567,000</u>	<u>17,309,000</u>	<u>22,216,000</u>
D068	Director General	(BPS-20)	1	1	829,000		861,000
D366	Director (Women)	(BPS-19)	1	1	1,087,000		1,108,000
D455	Director Training	(BPS-19)	1	1	1,156,000		1,177,000
D456	Director Development	(BPS-19)	1	1	845,000		866,000
C489	Chief Coach	(BPS-18)	1	1	460,000		480,000
D028	Deputy Director	(BPS-18)	4	4	1,840,000		1,920,000
A022	Administrator	(BPS-17)	3	3	1,111,000		1,159,000
A079	Assistant Director	(BPS-17)	6	6	3,211,000		3,307,000
A243	Assistant Director (Women)	(BPS-17)	1	1	732,000		748,000
D603	Doctor	(BPS-17)	2	2	729,000		761,000
P112	Physiotherapist	(BPS-17)	2	2	729,000		761,000
S166	Superintendent	(BPS-17)	3	3	1,667,000		1,715,000
A057	Assistant	(BPS-16)	7	7	2,779,000		2,853,000
B050	Budget & Accounts Officer	(BPS-16)	1	1	527,000		538,000
C082	Computer Operator	(BPS-16)	2	2	454,000		475,000
C172	Coaches	(BPS-16)	4	4	1,830,000		1,873,000
F143	Female Coach	(BPS-16)	1	1	527,000		538,000
M130	Manager-Cum-Ground Man	(BPS-16)	1	1	527,000		538,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	527,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>178</u>	<u>178</u>	<u>27,627,000</u>	<u>24,993,000</u>	<u>28,284,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHERS					
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)					
A01151	Total Basic Pay Other Staff	<u>178</u>	<u>178</u>	<u>27,627,000</u>	<u>24,993,000</u>	<u>28,284,000</u>
S035	Senior Clerk (BPS-14)	7	7	1,734,000		1,791,000
S115	Stenographer (BPS-14)	5	5	1,139,000		1,180,000
J013	Junior Clerk (BPS-11)	8	8	2,077,000		2,126,000
C172	Coaches (BPS-10)	8	8	1,508,000		1,553,000
J139	Junior Squash Coach (BPS-10)	1	1	126,000		132,000
J147	Junior Coach (BPS-10)	7	7	1,021,000		1,060,000
H062	Hostel Superintendent (BPS-09)	2	2	357,000		367,000
C011	Care Taker (BPS-08)	2	2	273,000		282,000
C011	Care Taker (BPS-07)	6	6	1,249,000		1,275,000
S127	Store Keeper (BPS-07)	1	1	141,000		145,000
D112	Driver (BPS-06)	8	8	1,222,000		1,254,000
E019	Electrician (BPS-05)	1	1	123,000		127,000
T049	Tubewell Operator (BPS-05)	1	1	123,000		127,000
L161	Life Gurad (BPS-04)	1	1	119,000		122,000
C057	Chowkidar (BPS-03)	36	36	4,774,000		4,872,000
C083	Conductor (BPS-03)	2	2	237,000		242,000
E019	Electrician (BPS-03)	5	5	733,000		747,000
G013	Generator Operator (BPS-03)	2	2	294,000		299,000
G040	Groundman (BPS-03)	7	7	925,000		944,000
M010	Mali (BPS-03)	32	32	4,252,000		4,340,000
N005	Naib Qasid (BPS-03)	12	12	2,144,000		2,177,000
P047	Plumber (BPS-03)	3	3	416,000		424,000
S162	Sweeper (BPS-03)	17	17	2,092,000		2,139,000
T049	Tubewell Operator (BPS-03)	4	4	548,000		559,000
A012	TOTAL ALLOWANCES			<u>40,076,000</u>	<u>29,458,000</u>	<u>42,095,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,655,000</u>	<u>28,883,000</u>	<u>41,525,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			8,405,000	6,029,000	8,405,000
A01203 Conveyance Allowance			6,628,000	4,952,000	6,628,000
A01207 Washing Allowance			151,000	146,000	151,000
A01208 Dress Allowance			176,000	134,000	176,000
A0120D Integrated Allowance			69,000	65,000	69,000
A0120E Housing Subsidy Allowance			220,000	573,000	352,000
A01217 Medical Allowance			6,503,000	3,510,000	6,503,000
A0121B Health Professional Allowance			360,000		360,000
A0121T Adhoc Relief Allowance 2013			1,611,000	886,000	1,611,000
A01226 Computer Allowance			9,000		9,000
A01229 Special compensatory allowance			466,000	64,000	466,000
A0122C Adhoc Relief Allowance - 2015			794,000	582,000	794,000
A0122M Adhoc Relief Allowance 2016			4,128,000	3,543,000	4,128,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	62,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			5,077,000	4,085,000	5,381,000
A01236 Deputation Allowance			98,000	174,000	103,000
A0123G Ad-hoc Relief Allowance-2018			4,921,000	4,078,000	6,350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>421,000</u>	<u>575,000</u>	<u>570,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>155,000</u>	<u>150,000</u>
001 Medical Charges			1,000	155,000	150,000
A01278 Leave Salary			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
001 Leave Salary			420,000	420,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>14,622,000</u>	<u>20,676,000</u>	<u>20,536,000</u>
A032 TOTAL COMMUNICATIONS			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			285,000	285,000	285,000
A033 TOTAL UTILITIES			<u>10,057,000</u>	<u>14,056,000</u>	<u>14,066,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A03301 Gas			2,000,000	2,000,000	2,000,000
A03303 Electricity			<u>8,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			8,000,000	12,000,000	12,000,000
A03304 Hot and Cold Weather Charges			56,000	56,000	56,000
A03305 POL fore Generator			1,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,755,000</u>	<u>2,535,000</u>	<u>2,535,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			700,000	1,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Conveyance Charges			30,000	35,000	35,000
A03809 CNG Charges (Govt)			25,000		
A039 TOTAL GENERAL			<u>2,425,000</u>	<u>3,700,000</u>	<u>3,550,000</u>
A03901 Stationery			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			250,000	300,000	300,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			35,000	40,000	40,000
A03906 Uniforms and Protective Clothing			20,000	40,000	40,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Advertising and Publicity			2,000,000	3,000,000	3,000,000
A03970 Others			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others				250,000	
002 Other Contingencies			50,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>114,000</u>	<u>114,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>114,000</u>	<u>114,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	114,000	114,000

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>22,001,000</u>	<u>31,900,000</u>	<u>28,502,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>22,001,000</u>	<u>31,900,000</u>	<u>28,502,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
A05270 To Others			<u>22,000,000</u>	<u>31,000,000</u>	<u>28,501,000</u>
008 Annual Grant in Aid to Sports Organization.			15,000,000	20,000,000	20,000,000
009 Maintenance of Play Grounds.			1,000,000	1,500,000	1,500,000
016 Promotion of Sports Activities.			6,000,000	7,000,000	7,000,000
262 G.I.A for lease deed with Auquaf Department.				2,500,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>201,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>100,000</u>
001 Plant and Machinery			1,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>700,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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081120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHERS					
PR4355 Directorate of Sports Pakhtunkhwa (Provincial Level)					
001 Transport			400,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001 Machinery and Equipment			200,000	250,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	50,000	50,000
Directorate of Sports Pakhtunkhwa (Provincial Level)			126,542,000	125,150,000	142,648,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,431,000</u>	<u>6,431,000</u>	<u>6,548,000</u>
A011	TOTAL PAY		17	17	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,014,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,014,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,014,000</u>
S655	Stage Supervisor	(BPS-14)	1	1	392,000		400,000
T097	Technical Assistant	(BPS-14)	1	1	392,000		400,000
J013	Junior Clerk	(BPS-11)	1	1	310,000		316,000
S271	Security Supervisor	(BPS-11)	1	1	310,000		316,000
S230	Security Incharge	(BPS-08)	1	1	257,000		262,000
S656	Security Head	(BPS-05)	1	1	213,000		217,000
C057	Chowkidar	(BPS-03)	1	1	186,000		189,000
E126	Electrical Helper	(BPS-03)	1	1	186,000		189,000
M234	Mechanical Helper	(BPS-03)	1	1	186,000		189,000
N005	Naib Qasid	(BPS-03)	1	1	213,000		216,000
S023	Security Guard	(BPS-03)	5	5	930,000		944,000
S162	Sweeper	(BPS-03)	2	2	371,000		376,000
A012	TOTAL ALLOWANCES				<u>2,485,000</u>	<u>2,485,000</u>	<u>2,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,485,000</u>	<u>2,485,000</u>	<u>2,534,000</u>
A01202	House Rent Allowance				491,300	491,300	491,000
A01203	Conveyance Allowance				403,900	403,900	404,000
A01207	Washing Allowance				21,600	21,600	22,000
A01208	Dress Allowance				21,600	21,600	22,000
A01217	Medical Allowance				306,000	306,000	306,000
A0121T	Adhoc Relief Allowance 2013				84,500	84,500	85,000
A0122C	Adhoc Relief Allowance - 2015				58,100	58,100	58,000
A0122M	Adhoc Releif Allowance 2016				308,000	308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017				395,000	395,000	419,000

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082105 PROMOTION OF CULUTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4990 CULTURAL ACTIVITES FOR NISHTAR HALL					
A0123G Ad-hoc Relief Allowance-2018			395,000	395,000	419,000
A03 TOTAL OPERATING EXPENSES					<u>119,000</u>
A033 TOTAL UTILITIES					<u>60,000</u>
A03304 Hot and Cold Weather Charges					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>59,000</u>
A03805 Travelling Allowance					<u>59,000</u>
001 Travelling Allowance					59,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
A05270 To Others			<u>14,000,000</u>	<u>14,000,000</u>	<u>14,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			12,900,000	12,900,000	12,900,000
011 Maintenance of Nishter Hall.			1,100,000	1,100,000	1,100,000
CULTURAL ACTIVITES FOR NISHTAR HALL			20,431,000	20,431,000	20,667,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4991	Directorate of Culture Pakhtunkhwa						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,107,000</u>	<u>21,973,000</u>	<u>23,723,000</u>
A011	TOTAL PAY				<u>13,322,000</u>	<u>13,126,000</u>	<u>13,689,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,645,000</u>	<u>6,927,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay Of Officer				<u>6,631,000</u>	<u>6,927,000</u>	<u>6,842,000</u>
D063	Director	(BPS-19)	1	1	861,000		882,000
D028	Deputy Director	(BPS-18)	2	2	1,000,000		1,040,000
A021	Administrative Officer	(BPS-17)	1	1	736,000		752,000
A079	Assistant Director	(BPS-17)	2	2	1,112,000		1,144,000
C153	Computer Programmer	(BPS-17)	1	1	556,000		572,000
A007	Accounts Officer	(BPS-16)	1	1	371,000		382,000
A057	Assistant	(BPS-16)	3	3	872,000		904,000
C082	Computer Operator	(BPS-16)	2	2	441,000		462,000
P083	Programme Officer	(BPS-16)	1	1	311,000		322,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	371,000		382,000
A01105	Qualification Pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,677,000</u>	<u>6,199,000</u>	<u>6,833,000</u>
A01151	Total Basic Pay Other Staff				<u>6,677,000</u>	<u>6,199,000</u>	<u>6,833,000</u>
S035	Senior Clerk	(BPS-14)	3	3	730,000		755,000
S115	Stenographer	(BPS-14)	2	2	436,000		452,000
S154	Supervisor Sound System	(BPS-13)		1			230,000
A005	Accountant	(BPS-12)		1			264,000
E019	Electrician	(BPS-12)		1			276,000
S154	Supervisor Sound System	(BPS-12)	1		223,000		
A005	Accountant	(BPS-11)	1		258,000		
E019	Electrician	(BPS-11)	1		270,000		

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4991	Directorate of Culture Pakhtunkhwa						
J013	Junior Clerk	(BPS-11)	3	3	558,000		576,000
G013	Generator Operator	(BPS-09)		1			236,000
G013	Generator Operator	(BPS-07)	1		232,000		
D112	Driver	(BPS-06)	3	3	612,000		624,000
Q004	Qasid	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	3	3	488,000		496,000
M010	Mali	(BPS-03)	2	2	365,000		370,000
N005	Naib Qasid	(BPS-03)	6	6	856,000		872,000
S023	Security Guard	(BPS-03)	9	9	1,161,000		1,186,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
A012	TOTAL ALLOWANCES				<u>9,785,000</u>	<u>8,847,000</u>	<u>10,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,574,000</u>	<u>8,847,000</u>	<u>9,774,000</u>
A01202	House Rent Allowance				1,875,000	1,880,000	1,875,000
A01203	Conveyance Allowance				1,550,000	1,532,000	1,550,000
A01207	Washing Allowance				16,000	15,000	16,000
A01208	Dress Allowance				16,000	13,000	16,000
A0120D	Integrated Allowance				30,000	32,000	30,000
A01217	Medical Allowance				1,350,000	1,000,000	1,350,000
A0121T	Adhoc Relief Allowance 2013				500,000	263,000	500,000
A01226	Computer Allowance				21,000	36,000	21,000
A0122C	Adhoc Relief Allowance - 2015				400,000	229,000	400,000
A0122M	Adhoc Relief Allowance 2016				950,000	1,005,000	950,000
A0122Y	Ad-hoc Relief Allowance 2017				1,331,000	1,334,000	1,411,000
A01236	Deputation Allowance				195,000	145,000	205,000
A01239	Special allowance				<u>8,000</u>		<u>8,000</u>
001	Special Allowance				8,000		8,000
A0123G	Ad-hoc Relief Allowance-2018				1,332,000	1,333,000	1,412,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
089	M.Phil Allowance					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>211,000</u>		<u>260,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>50,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
001 Medical Charges			1,000		50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,654,000</u>	<u>1,861,000</u>	<u>1,781,000</u>
A032 TOTAL COMMUNICATIONS			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>160,000</u>	<u>380,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>250,000</u>		<u>200,000</u>
001 Electricity			250,000		200,000
A03304 Hot and Cold Weather Charges			110,000	110,000	110,000
A03305 POL fore Generator			10,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>954,000</u>	<u>654,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	700,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			160,000	114,000	114,000
A039 TOTAL GENERAL			<u>342,000</u>	<u>525,000</u>	<u>525,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>56,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			56,000	60,000	60,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			1,000		

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A03907 Advertising & Publicity			<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			120,000	300,000	300,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	
002 Other Contingencies					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>1,718,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>1,718,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	1,718,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>12,050,000</u>	<u>2,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>12,050,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
A05270 To Others				<u>10,850,000</u>	<u>1,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.				10,850,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000		50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>240,000</u>	<u>240,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4991 Directorate of Culture Pakhtunkhwa					
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			120,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			40,000	60,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			30,000	30,000	30,000
Directorate of Culture Pakhtunkhwa			25,043,000	37,892,000	26,996,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5867 Lumpsum Allocation					
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>30,000,000</u>	<u>350,000,000</u>
014 Other Lump Sum			150,000,000	30,000,000	350,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
010 Grant in Aid for Promotion of Cultural and Literary Activities.			30,000,000	19,150,000	30,000,000
189 Establishment of Film Finance Fund (FFF)			20,000,000		
Lumpsum Allocation			200,000,000	49,150,000	380,000,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,007,000</u>	<u>26,709,000</u>	<u>49,774,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>20,736,000</u>	<u>13,432,000</u>	<u>21,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>14,518,000</u>	<u>9,408,000</u>	<u>14,949,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>14,464,000</u>	<u>9,383,000</u>	<u>14,892,000</u>
S014	Secretary	(BPS-20)	1	1	1,403,000		1,435,000
A018	Additional Secretary	(BPS-19)	1	1	903,000		924,000
C049	Chief Planning Officer	(BPS-19)	1	1	711,000		732,000
D052	Deputy Secretary	(BPS-18)	2	2	1,265,000		1,305,000
S058	Senior Planning Officer	(BPS-18)	1	1	460,000		480,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		380,000
P038	Planning Officer	(BPS-17)	1	1	423,000		439,000
S022	Section Officer	(BPS-17)	5	5	3,575,000		3,656,000
S166	Superintendent	(BPS-17)	2	2	883,000		915,000
A057	Assistant	(BPS-16)	5	5	1,736,000		1,789,000
C082	Computer Operator	(BPS-16)	5	5	1,228,000		1,281,000
P021	Personal Assistant	(BPS-16)	1	1	414,000		425,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,099,000		1,131,000
A01102	Personal pay				32,000		34,000
A01103	Special Pay				21,000	20,000	22,000
A01105	Qualification Pay				1,000	5,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>6,218,000</u>	<u>4,024,000</u>	<u>6,358,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>6,218,000</u>	<u>4,024,000</u>	<u>6,358,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,077,000		1,110,000
S035	Senior Clerk	(BPS-14)	2	2	559,000		575,000
S115	Stenographer	(BPS-14)	2	2	607,000		623,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR4896	Secretary Sports Archaeology Tourism and Museums Department						
J013	Junior Clerk	(BPS-11)	3	3	810,000		828,000
D482	Driver cum Supervisor	(BPS-07)	1	1	352,000		356,000
D112	Driver	(BPS-06)	1	1	127,000		131,000
S396	Senior Driver	(BPS-06)	1	1	224,000		228,000
D006	Daftari	(BPS-04)	3	3	367,000		376,000
Q004	Qasid	(BPS-04)	1	1	259,000		262,000
C057	Chowkidar	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	10	10	1,500,000		1,527,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
A012	TOTAL ALLOWANCES				<u>21,271,000</u>	<u>13,277,000</u>	<u>28,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,722,000</u>	<u>12,505,000</u>	<u>27,719,000</u>
A01201	Senior Post Allowance				16,000		16,000
A01202	House Rent Allowance				2,418,000	1,436,000	2,418,000
A01203	Conveyance Allowance				2,354,000	1,419,000	2,354,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				23,000	4,000	23,000
A0120D	Integrated Allowance				49,000	51,000	55,000
A0120E	Housing Subsidy Allowance				171,000	222,000	274,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,104,000	4,051,000	5,410,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				2,085,000	770,000	2,085,000
A0121T	Adhoc Relief Allowance 2013				655,000	263,000	655,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A01226	Computer Allowance				38,000	18,000	38,000
A01228	Orderly Allowance				144,000		144,000
A01229	Special compensatory allowance					69,000	69,000
A0122C	Adhoc Relief Allowance - 2015				209,000	201,000	209,000
A0122M	Adhoc Relief Allowance 2016				1,792,000	1,041,000	1,792,000
A0122Y	Ad-hoc Relief Allowance 2017				2,067,000	1,350,000	2,191,000
A01236	Deputation Allowance				133,000	143,000	140,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A0123E Executive Allowance to PCS and PMS Officers (KP)					6,886,000
A0123G Ad-hoc Relief Allowance-2018			2,068,000	1,337,000	2,562,000
A01241 Utility allowance for electricity			240,000	100,000	240,000
A01250 Incentive Allowance			<u>80,000</u>	<u>17,000</u>	<u>80,000</u>
001 Incentive Allowance			80,000	17,000	80,000
A01270 Other			<u>30,000</u>	<u>3,000</u>	<u>32,000</u>
001 Others				3,000	
089 M.Phil Allowance			30,000		32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,549,000</u>	<u>772,000</u>	<u>748,000</u>
A01271 Overtime Allowance			48,000	72,000	48,000
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001 Medical Charges			1,000	200,000	200,000
A01278 Leave Salary			<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Leave Salary			1,500,000	500,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>5,794,000</u>	<u>6,685,000</u>	<u>6,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>695,000</u>	<u>650,000</u>	<u>650,000</u>
A03201 Postage and Telegraph			95,000	50,000	50,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>1,420,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A03301 Gas			150,000	100,000	100,000
A03303 Electricity			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,200,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
A03305 POL fore Generator			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,270,000</u>	<u>2,750,000</u>	<u>2,750,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,000,000	1,200,000	1,200,000

NC21046 (038)
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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			40,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,409,000</u>	<u>1,615,000</u>	<u>1,615,000</u>
A03901 Stationery			<u>800,000</u>	<u>900,000</u>	<u>900,000</u>
001 Stationery			800,000	900,000	900,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Printing and publication			250,000	250,000	250,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			22,000	15,000	15,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	200,000	200,000
A03970 Others			<u>137,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	
002 Other Contingencies			137,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>560,000</u>	<u>560,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>560,000</u>	<u>560,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	560,000	560,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,001,000</u>	<u>12,000,000</u>	<u>12,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,001,000</u>	<u>12,000,000</u>	<u>12,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>9,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 To Others				12,000,000	
224 grant in aid for PAITHOM			9,000,000		12,000,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
A06 TOTAL TRANSFERS			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>105,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			105,000	200,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>1,500,000</u>	<u>651,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>600,000</u>
001 Plant and Machinery			1,000	1,000,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	500,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>700,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			300,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>150,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR4896 Secretary Sports Archaeology Tourism and Museums Department					
001 Machinery and Equipment			100,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			100,000	150,000	150,000
Secretary Sports Archaeology Tourism and Museums Department			57,420,000	48,354,000	70,571,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PR5995	Engineering Wing in Sports Department (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,932,000</u>	<u>6,367,000</u>	<u>7,258,000</u>
A011	TOTAL PAY		14	14	<u>3,498,000</u>	<u>3,629,000</u>	<u>3,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,729,000</u>	<u>2,853,000</u>	<u>2,852,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>2,729,000</u>	<u>2,853,000</u>	<u>2,852,000</u>
A731	Architect	(BPS-17)	1	1	364,000		380,000
M084	Monitoring Officer	(BPS-17)	1	1	364,000		380,000
S661	Site Engineer	(BPS-17)	3	3	1,093,000		1,141,000
C082	Computer Operator	(BPS-16)	1	1	228,000		239,000
S136	Sub Engineer	(BPS-16)	3	3	680,000		712,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>769,000</u>	<u>776,000</u>	<u>799,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>769,000</u>	<u>776,000</u>	<u>799,000</u>
D105	Draftsman	(BPS-15)	2	2	387,000		406,000
J013	Junior Clerk	(BPS-11)	1	1	151,000		157,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		236,000
A012	TOTAL ALLOWANCES				<u>3,434,000</u>	<u>2,738,000</u>	<u>3,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,434,000</u>	<u>2,738,000</u>	<u>3,477,000</u>
A01202	House Rent Allowance				656,000	763,000	656,000
A01203	Conveyance Allowance				613,000	684,000	613,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance						5,000
A01217	Medical Allowance				973,000	266,000	973,000
A0121T	Adhoc Relief Allowance 2013				175,000		175,000
A0122C	Adhoc Relief Allowance - 2015				53,000		53,000
A0122M	Adhoc Relief Allowance 2016				261,000	296,000	261,000
A0122Y	Ad-hoc Relief Allowance 2017				350,000	365,000	371,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
A0123G Ad-hoc Relief Allowance-2018			349,000	364,000	370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>130,000</u>
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>1,620,000</u>	<u>1,500,000</u>
A032 TOTAL COMMUNICATIONS				<u>250,000</u>	<u>250,000</u>
A03201 Postage and Telegraph				50,000	50,000
A03202 Telephone and Trunk Call				200,000	200,000
A033 TOTAL UTILITIES				<u>600,000</u>	<u>500,000</u>
A03301 Gas				100,000	50,000
A03303 Electricity				<u>500,000</u>	<u>450,000</u>
001 Electricity				500,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>410,000</u>	<u>390,000</u>
A03805 Travelling Allowance				<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance				400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					180,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL				<u>360,000</u>	<u>360,000</u>
A03901 Stationery				<u>60,000</u>	<u>60,000</u>
001 Stationery				60,000	60,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PR5995 Engineering Wing in Sports Department (Reg Act)					
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity				200,000	200,000
A03970 Others				<u>40,000</u>	<u>40,000</u>
001 Others				40,000	
002 Other Contingencies					40,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment				<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment				20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE				<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture				20,000	20,000
Engineering Wing in Sports Department (Reg Act)			6,932,000	8,027,000	8,878,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,883,000</u>	<u>5,077,000</u>	<u>7,065,000</u>
A011	TOTAL PAY		24	24	<u>3,947,000</u>	<u>2,963,000</u>	<u>4,052,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>500,000</u>	<u>512,000</u>	<u>522,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>500,000</u>	<u>512,000</u>	<u>522,000</u>
A299	Assistant Curator	(BPS-16)	1	1	250,000		261,000
C082	Computer Operator	(BPS-16)	1	1	250,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,447,000</u>	<u>2,451,000</u>	<u>3,530,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,447,000</u>	<u>2,451,000</u>	<u>3,530,000</u>
C084	Conservation Assistant	(BPS-12)	1	1	190,000		197,000
G031	Gallery Assistant	(BPS-12)	1	1	158,000		165,000
G031	Gallery Assistant	(BPS-11)	2	2	416,000		428,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
C375	Conservation Foreman	(BPS-07)	1	1	146,000		150,000
M217	Museum Supervisor	(BPS-07)	1	1	128,000		132,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
E019	Electrician	(BPS-05)	1	1	178,000		182,000
M218	Masson(Conservation)	(BPS-04)	1	1	122,000		125,000
C057	Chowkidar	(BPS-03)	3	3	447,000		455,000
M010	Mali	(BPS-03)	1	1	149,000		152,000
M077	Museum Attendant	(BPS-03)	4	4	583,000		594,000
S162	Sweeper	(BPS-03)	2	2	299,000		304,000
S609	Site Attendant	(BPS-03)	2	2	244,000		249,000
A012	TOTAL ALLOWANCES				<u>2,936,000</u>	<u>2,114,000</u>	<u>3,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,934,000</u>	<u>2,114,000</u>	<u>2,982,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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				
A01202	House Rent Allowance		554,000	352,000	554,000
A01203	Conveyance Allowance		627,000	491,000	627,000
A01207	Washing Allowance		15,000	11,000	15,000
A01208	Dress Allowance		15,000	11,000	15,000
A01217	Medical Allowance		428,000	324,000	428,000
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	97,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	68,000
A0122M	Adhoc Relief Allowance 2016		320,000	233,000	320,000
A0122Y	Ad-hoc Relief Allowance 2017		395,000	297,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		396,000	297,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>30,000</u>
001	Medical Charges		1,000		30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>214,000</u>	<u>179,000</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>64,000</u>	<u>110,000</u>
A03303	Electricity		<u>103,000</u>	<u>54,000</u>	<u>100,000</u>
001	Electricity		103,000	54,000	100,000
A03304	Hot and Cold Weather Charges		1,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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					
A039 TOTAL GENERAL			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	20,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>		<u>10,000</u>
A041 TOTAL PENSION			<u>10,000</u>		<u>10,000</u>
A04114 Superannuation Encashment of L.P.R			10,000		10,000
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					<u>5,000</u>
001 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>30,000</u>	<u>33,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			5,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
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				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		5,000	15,000	15,000
A138	TOTAL GENERAL				<u>3,000</u>
A13801	Maintenance of gardens				3,000
BANNU MUSEUM DISTRICT BANNU			7,117,000	5,286,000	7,343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SW4496	ARCHAEOLOGICAL MUSEUM SWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,699,000</u>	<u>15,197,000</u>	<u>21,143,000</u>
A011	TOTAL PAY	54	54	<u>12,228,000</u>	<u>9,038,000</u>	<u>12,437,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,028,000</u>	<u>685,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,028,000</u>	<u>685,000</u>	<u>1,066,000</u>
C177	Curator (BPS-17)	1	1	592,000		608,000
A574	Archaeological Conservator (BPS-16)	1	1	209,000		220,000
C082	Computer Operator (BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>11,200,000</u>	<u>8,353,000</u>	<u>11,371,000</u>
A01151	Total Basic Pay Other Staff	51	51	<u>11,199,000</u>	<u>8,353,000</u>	<u>11,370,000</u>
S035	Senior Clerk (BPS-14)	1	1	188,000		196,000
G031	Gallery Assistant (BPS-12)	1	1	163,000		170,000
C084	Conservation Assistant (BPS-11)	1	1	246,000		252,000
J013	Junior Clerk (BPS-11)	1	1	466,000		472,000
B117	Booking Clerk (BPS-10)	1	1	138,000		144,000
D112	Driver (BPS-06)	1	1	220,000		224,000
E019	Electrician (BPS-05)	1	1	220,000		224,000
H028	Head Mali (BPS-05)	1	1	220,000		224,000
S440	Site Supervisor (BPS-05)	1	1	220,000		224,000
A161	Attendant (BPS-04)	14	14	2,359,000		2,402,000
C376	Camp Attendant (BPS-04)	1	1	267,000		270,000
G056	Garden Baildar (BPS-04)	4	4	624,000		636,000
J001	Jamadar (BPS-04)	1	1	183,000		186,000
M077	Museum Attendant (BPS-04)	3	3	760,000		769,000
S152	Supervisor (BPS-04)	1	1	315,000		318,000
A161	Attendant (BPS-03)	6	6	1,222,000		1,238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4496	ARCHAEOLOGICAL MUSEUM SWAT						
C374	Cook-cum-Attendant	(BPS-03)	1	1	219,000		222,000
L035	Library Attendant	(BPS-03)	1	1	219,000		222,000
M077	Museum Attendant	(BPS-03)	6	6	1,816,000		1,832,000
N005	Naib Qasid	(BPS-03)	1	1	321,000		324,000
W011	Watchman	(BPS-03)	3	3	813,000		821,000
A01152	Personal pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>8,471,000</u>	<u>6,159,000</u>	<u>8,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,155,000</u>	<u>6,159,000</u>	<u>8,301,000</u>
A01202	House Rent Allowance				1,157,000	790,000	1,157,000
A01203	Conveyance Allowance				1,369,000	1,058,000	1,369,000
A01207	Washing Allowance				7,000	17,000	7,000
A01208	Dress Allowance				7,000	40,000	7,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				1,083,000	820,000	1,083,000
A0121T	Adhoc Relief Allowance 2013				350,000	200,000	350,000
A01226	Computer Allowance				30,000		30,000
A0122C	Adhoc Relief Allowance - 2015				231,000	139,000	231,000
A0122M	Adhoc Relief Allowance 2016				870,000	733,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017				1,222,000	902,000	1,295,000
A01233	Unattractive Area Allowance				<u>600,000</u>	<u>552,000</u>	<u>600,000</u>
001	Unattractive Area Allowance				600,000	552,000	600,000
A0123G	Ad-hoc Relief Allowance-2018				1,224,000	902,000	1,297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>316,000</u>		<u>405,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>30,000</u>
001	Medical Charges				1,000		30,000
A01278	Leave Salary				<u>315,000</u>		<u>315,000</u>
001	Leave Salary				315,000		315,000
A01284	Firewood Allowance						60,000
A03	TOTAL OPERATING EXPENSES				<u>1,391,000</u>	<u>2,002,000</u>	<u>1,600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>870,000</u>	<u>1,400,000</u>	<u>1,010,000</u>
A03301 Gas			120,000	150,000	150,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>130,000</u>	<u>230,000</u>	<u>230,000</u>
001 Electricity			130,000	230,000	230,000
A03304 Hot and Cold Weather Charges			500,000	900,000	500,000
A03305 POL fore Generator			90,000	90,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>191,000</u>	<u>200,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			190,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		50,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>337,000</u>	<u>270,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			35,000	40,000	40,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03970 Others			<u>132,000</u>	<u>200,000</u>	<u>132,000</u>
001 Others				200,000	
002 Other Contingencies			102,000		102,000
003 Chemicals			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
SW4496 ARCHAEOLOGICAL MUSEUM SWAT					
135 Cataloguing of Objects			10,000		10,000
172 Molding			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000</u>	<u>246,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>10,000</u>	<u>246,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			10,000	246,000	1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>90,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			1,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4496	ARCHAEOLOGICAL MUSEUM SWAT				
A13201	Furniture and Fixture		10,000	40,000	20,000
A138	TOTAL GENERAL				<u>60,000</u>
A13801	Maintenance of gardens				60,000
ARCHAEOLOGICAL MUSEUM SWAT			22,131,000	17,535,000	24,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CA4199	Pushkalvati Museum						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,878,000</u>	<u>3,981,000</u>	<u>5,105,000</u>
A011	TOTAL PAY		18	18	<u>2,477,000</u>	<u>2,289,000</u>	<u>2,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>454,000</u>	<u>256,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>454,000</u>	<u>256,000</u>	<u>476,000</u>
A299	Assistant Curator	(BPS-16)	1	1	227,000		238,000
C082	Computer Operator	(BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,023,000</u>	<u>2,033,000</u>	<u>2,169,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,023,000</u>	<u>2,033,000</u>	<u>2,169,000</u>
L034	Library Assistant	(BPS-12)	1	2	151,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
L034	Library Assistant	(BPS-09)	1		156,000		
L035	Library Attendant	(BPS-04)	2	2	125,000		250,000
C057	Chowkidar	(BPS-03)	3	3	388,000		396,000
L035	Library Attendant	(BPS-03)	1	1	111,000		114,000
M010	Mali	(BPS-03)	2	2	229,000		235,000
M077	Museum Attendant	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	2	2	277,000		283,000
S162	Sweeper	(BPS-03)	1	1	111,000		114,000
S609	Site Attendant	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>2,401,000</u>	<u>1,692,000</u>	<u>2,460,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,399,000</u>	<u>1,618,000</u>	<u>2,429,000</u>
A01202	House Rent Allowance				446,000	277,000	446,000
A01203	Conveyance Allowance				516,000	373,000	516,000
A01207	Washing Allowance				36,000	11,000	36,000
A01208	Dress Allowance				36,000	11,000	36,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A0120D	Integrated Allowance		5,000	10,000	5,000
A01217	Medical Allowance		380,000	270,000	380,000
A0121T	Adhoc Relief Allowance 2013		117,000	22,000	117,000
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		123,000	14,000	123,000
A0122M	Adhoc Relief Allowance 2016		234,000	182,000	234,000
A0122Y	Ad-hoc Relief Allowance 2017		247,000	224,000	262,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	224,000	265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>74,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>74,000</u>	<u>30,000</u>
001	Medical Charges		1,000	74,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>587,000</u>	<u>589,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		2,000		2,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>340,000</u>	<u>340,000</u>
A03303	Electricity		<u>200,000</u>	<u>320,000</u>	<u>320,000</u>
001	Electricity		200,000	320,000	320,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>62,000</u>	<u>182,000</u>	<u>182,000</u>
A03901	Stationery		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Stationery		6,000	6,000	6,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CA4199 Pushkalvati Museum					
A03902 Printing and Publication				<u>120,000</u>	<u>120,000</u>
001 Printing and publication				120,000	120,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	
002 Other Contingencies					30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001 Plant and Machinery			10,000	40,000	20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>		<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>		<u>10,000</u>
001 Furniture & Fixture			10,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CA4199	Pushkalvati Museum				
A13201	Furniture and Fixture		10,000	10,000	10,000
A138	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13801	Maintenance of gardens		30,000	30,000	30,000
Pushkalvati Museum			5,318,000	4,678,000	5,795,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
HR5104 Sub-Regional Office Hazara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,673,000</u>	<u>3,176,000</u>	<u>8,882,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>4,577,000</u>	<u>1,810,000</u>	<u>4,729,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>1,949,000</u>	<u>470,000</u>	<u>2,030,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>1,949,000</u>	<u>470,000</u>	<u>2,030,000</u>
C465 Chief Artist (BPS-17)	1	1	476,000		492,000
A057 Assistant (BPS-16)	1	1	251,000		262,000
A138 Assistant Research Officer (BPS-16)	1	1	240,000		251,000
A574 Archaeological Conservator (BPS-16)	1	1	240,000		251,000
C082 Computer Operator (BPS-16)	1	1	251,000		262,000
F043 Field Officer (BPS-16)	2	2	491,000		512,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>2,628,000</u>	<u>1,340,000</u>	<u>2,699,000</u>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>2,628,000</u>	<u>1,340,000</u>	<u>2,699,000</u>
C084 Conservation Assistant (BPS-12)	1	1	190,000		197,000
W030 Work Supervisor (BPS-12)	1	1	190,000		197,000
J013 Junior Clerk (BPS-11)	2	2	320,000		332,000
C375 Conservation Foreman (BPS-07)	1	1	146,000		150,000
E019 Electrician (BPS-07)	1	1	128,000		132,000
S440 Site Supervisor (BPS-07)	1	1	137,000		141,000
M218 Masson(Conservation) (BPS-04)	1	1	122,000		125,000
C057 Chowkidar (BPS-03)	2	2	257,000		263,000
M077 Museum Attendant (BPS-03)	3	3	368,000		376,000
N005 Naib Qasid (BPS-03)	2	2	290,000		295,000
S162 Sweeper (BPS-03)	2	2	236,000		242,000
S609 Site Attendant (BPS-03)	2	2	244,000		249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A012	TOTAL ALLOWANCES		<u>4,096,000</u>	<u>1,366,000</u>	<u>4,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,094,000</u>	<u>1,306,000</u>	<u>4,122,000</u>
A01202	House Rent Allowance		956,000	203,000	956,000
A01203	Conveyance Allowance		770,000	305,000	770,000
A01207	Washing Allowance		13,000	6,000	13,000
A01208	Dress Allowance		15,000	6,000	15,000
A0120D	Integrated Allowance		15,000	11,000	15,000
A01217	Medical Allowance		544,000	204,000	544,000
A0121T	Adhoc Relief Allowance 2013		202,000	28,000	202,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		151,000	20,000	151,000
A0122M	Adhoc Relief Allowance 2016		465,000	143,000	465,000
A0122Y	Ad-hoc Relief Allowance 2017		458,000	181,000	485,000
A0123G	Ad-hoc Relief Allowance-2018		459,000	181,000	487,000
A01250	Incentive Allowance		<u>28,000</u>		<u>1,000</u>
001	Incentive Allowance		28,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>60,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>60,000</u>	<u>30,000</u>
001	Medical Charges		1,000	60,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>694,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	2,000	2,000
A03202	Telephone and Trunk Call		20,000	30,000	30,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>194,000</u>	<u>204,000</u>
A03301	Gas			95,000	95,000
A03303	Electricity		<u>100,000</u>	<u>84,000</u>	<u>84,000</u>
001	Electricity		100,000	84,000	84,000
A03304	Hot and Cold Weather Charges		15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A03305	POL fore Generator				10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>203,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		15,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	1,000
A03808	Conveyance Charges		<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		5,000	3,000	3,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>265,000</u>	<u>165,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		15,000	30,000	30,000
A03902	Printing and Publication			<u>200,000</u>	<u>100,000</u>
001	Printing and publication			200,000	100,000
A03907	Advertising & Publicity			<u>15,000</u>	<u>15,000</u>
001	Advertising and Publicity			15,000	15,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	
002	Other Contingencies		15,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000</u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
HR5104	Sub-Regional Office Hazara				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000</u>
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>35,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Sub-Regional Office Hazara			8,880,000	3,905,000	9,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,463,000</u>	<u>2,791,000</u>	<u>4,609,000</u>
A011	TOTAL PAY				<u>2,359,000</u>	<u>1,549,000</u>	<u>2,447,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,200,000</u>	<u>567,000</u>	<u>1,255,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,200,000</u>	<u>567,000</u>	<u>1,255,000</u>
A057	Assistant	(BPS-16)	1	1	240,000		251,000
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A574	Archaeological Conservator	(BPS-16)	1	1	240,000		251,000
C082	Computer Operator	(BPS-16)	1	1	240,000		251,000
F043	Field Officer	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,159,000</u>	<u>982,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,159,000</u>	<u>982,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
A161	Attendant	(BPS-07)	3	3	411,000		424,000
C057	Chowkidar	(BPS-03)	1	1	118,000		121,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		242,000
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
W011	Watchman	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>2,104,000</u>	<u>1,242,000</u>	<u>2,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,104,000</u>	<u>1,212,000</u>	<u>2,132,000</u>
A01202	House Rent Allowance				492,000	202,000	492,000
A01203	Conveyance Allowance				511,000	292,000	511,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance				7,000	30,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A01217	Medical Allowance		280,000	180,000	280,000
A0121T	Adhoc Relief Allowance 2013		60,000	33,000	60,000
A01226	Computer Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000	38,000
A0122M	Adhoc Relief Allowance 2016		189,000	117,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000	155,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		237,000	155,000	251,000
A01250	Incentive Allowance		<u>28,000</u>		<u>28,000</u>
001	Incentive Allowance		28,000		28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>
001	Medical Charges			30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>231,000</u>	<u>575,000</u>	<u>576,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>520,000</u>	<u>520,000</u>
A03303	Electricity		<u>200,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		200,000	500,000	500,000
A03305	POL fore Generator			20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		10,000	20,000	20,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		5,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan				
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				20,000
A09	TOTAL PHYSICAL ASSETS				
					<u>80,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>30,000</u>
A09701	Furniture and fixtures				<u>30,000</u>
001	Furniture & Fixture				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				
				<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
				<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A138	TOTAL GENERAL				
					<u>2,000</u>
A13801	Maintenance of gardens				2,000
Sub Regional Office Mardan at Takht Bhai District Mardan			4,694,000	3,386,000	5,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR5712 Peshawar Museum Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,576,000</u>	<u>14,621,000</u>	<u>14,908,000</u>
A011 TOTAL PAY	42	42	<u>8,071,000</u>	<u>8,759,000</u>	<u>8,258,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,089,000</u>	<u>2,360,000</u>	<u>2,159,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,073,000</u>	<u>2,360,000</u>	<u>2,142,000</u>
C177 Curator (BPS-18)	1	1	488,000		508,000
R032 Research Officer (BPS-17)	1	1	472,000		488,000
A138 Assistant Research Officer (BPS-16)	1	1	311,000		322,000
A299 Assistant Curator (BPS-16)	1	1	371,000		382,000
C082 Computer Operator (BPS-16)	1	1	431,000		442,000
A01103 Special Pay			16,000		17,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>5,982,000</u>	<u>6,399,000</u>	<u>6,099,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>5,978,000</u>	<u>6,399,000</u>	<u>6,095,000</u>
S035 Senior Clerk (BPS-14)	1	1	380,000		388,000
G031 Gallery Assistant (BPS-11)	1	1	306,000		312,000
J013 Junior Clerk (BPS-11)	1	1	246,000		252,000
L034 Library Assistant (BPS-11)	1	1	246,000		252,000
E019 Electrician (BPS-05)	1	1	244,000		248,000
Q004 Qasid (BPS-04)	1	1	243,000		246,000
A161 Attendant (BPS-03)	3	3	548,000		556,000
C011 Care Taker (BPS-03)	1	1	135,000		138,000
C057 Chowkidar (BPS-03)	3	3	500,000		508,000
M010 Mali (BPS-03)	3	3	488,000		496,000
M077 Museum Attendant (BPS-03)	2	2	209,000		214,000
N005 Naib Qasid (BPS-03)	8	8	874,000		896,000
P051 Porter (BPS-03)	1	1	148,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR5712	Peshawar Museum Peshawar						
S023	Security Guard	(BPS-03)	3	3	432,000		440,000
S162	Sweeper	(BPS-03)	6	6	832,000		848,000
T049	Tubewell Operator	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>6,505,000</u>	<u>5,862,000</u>	<u>6,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,399,000</u>	<u>5,862,000</u>	<u>6,495,000</u>
A01202	House Rent Allowance				1,380,000	1,195,000	1,380,000
A01203	Conveyance Allowance				1,182,000	1,066,000	1,182,000
A01207	Washing Allowance				26,000	20,000	26,000
A01208	Dress Allowance				26,000	20,000	26,000
A0120D	Integrated Allowance				40,000	38,000	40,000
A01217	Medical Allowance				772,000	763,000	772,000
A0121T	Adhoc Relief Allowance 2013				330,000	202,000	330,000
A01226	Computer Allowance				19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015				270,000	132,000	270,000
A0122M	Adhoc Relief Allowance 2016				743,000	694,000	743,000
A0122Y	Ad-hoc Relief Allowance 2017				805,000	857,000	853,000
A0123G	Ad-hoc Relief Allowance-2018				806,000	857,000	854,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>		<u>155,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>50,000</u>
001	Medical Charges				1,000		50,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES				<u>2,212,000</u>	<u>1,964,000</u>	<u>1,970,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>100,000</u>	<u>105,000</u>
A03201	Postage and Telegraph				10,000		5,000
A03202	Telephone and Trunk Call				80,000	100,000	100,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR5712 Peshawar Museum Peshawar					
A033 TOTAL UTILITIES			<u>1,161,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A03301 Gas			10,000		
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			150,000	150,000	150,000
A03305 POL fore Generator			1,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>134,000</u>	<u>134,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Travelling Allowance			100,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	40,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000	4,000	4,000
A039 TOTAL GENERAL			<u>691,000</u>	<u>560,000</u>	<u>561,000</u>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			60,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000		1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Cost of other Stores			40,000	40,000	40,000
A03970 Others			<u>490,000</u>	<u>370,000</u>	<u>370,000</u>
002 Other Contingencies			100,000	50,000	50,000
003 Chemicals			50,000	50,000	50,000
008 Photographic Material			60,000	20,000	20,000
013 Diesel charges for Generator			30,000		
172 Molding			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>600,000</u>	<u>600,000</u>
A041	TOTAL PENSION		<u>10,000</u>	<u>600,000</u>	<u>600,000</u>
A04114	Superannuation Encashment of L.P.R		10,000	600,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>266,000</u>	<u>175,000</u>	<u>175,000</u>
A130	TOTAL TRANSPORT		<u>151,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		<u>151,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		151,000	60,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR5712	Peshawar Museum Peshawar				
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of gardens		50,000	50,000	50,000
Peshawar Museum Peshawar			17,064,000	17,960,000	17,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SW4951	Sub Regional Office Malakand at Mingora District Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,655,000</u>	<u>3,899,000</u>	<u>4,826,000</u>
A011	TOTAL PAY				<u>2,359,000</u>	<u>2,171,000</u>	<u>2,447,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,200,000</u>	<u>889,000</u>	<u>1,255,000</u>
A01101	Total Basic Pay Of Officer				<u>1,200,000</u>	<u>889,000</u>	<u>1,255,000</u>
A057	Assistant	(BPS-16)	1	1	240,000		251,000
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A574	Archaeological Conservator	(BPS-16)	1	1	240,000		251,000
C082	Computer Operator	(BPS-16)	1	1	240,000		251,000
F043	Field Officer	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,159,000</u>	<u>1,282,000</u>	<u>1,192,000</u>
A01151	Total Basic Pay Other Staff				<u>1,159,000</u>	<u>1,282,000</u>	<u>1,192,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
A161	Attendant	(BPS-07)	3	3	411,000		424,000
C057	Chowkidar	(BPS-03)	1	1	118,000		121,000
N005	Naib Qasid	(BPS-03)	2	2	237,000		242,000
S162	Sweeper	(BPS-03)	1	1	118,000		121,000
W011	Watchman	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>2,296,000</u>	<u>1,728,000</u>	<u>2,379,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,296,000</u>	<u>1,728,000</u>	<u>2,324,000</u>
A01202	House Rent Allowance				492,000	257,000	492,000
A01203	Conveyance Allowance				511,000	386,000	511,000
A01207	Washing Allowance				6,000	11,000	6,000
A01208	Dress Allowance				2,000	6,000	2,000
A0120D	Integrated Allowance				7,000	11,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A01217	Medical Allowance		280,000	206,000	280,000
A0121T	Adhoc Relief Allowance 2013		60,000	23,000	60,000
A01226	Computer Allowance		57,000		57,000
A0122C	Adhoc Relief Allowance - 2015		38,000	15,000	38,000
A0122M	Adhoc Relief Allowance 2016		189,000	165,000	189,000
A0122Y	Ad-hoc Relief Allowance 2017		236,000	216,000	250,000
A01233	Unattractive Area Allowance		<u>153,000</u>	<u>216,000</u>	<u>153,000</u>
001	Unattractive Area Allowance		153,000	216,000	153,000
A0123G	Ad-hoc Relief Allowance-2018		237,000	216,000	251,000
A01250	Incentive Allowance		<u>28,000</u>		<u>28,000</u>
001	Incentive Allowance		28,000		28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>55,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01284	Firewood Allowance				5,000
A03	TOTAL OPERATING EXPENSES		<u>306,000</u>	<u>500,000</u>	<u>581,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>10,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		1,000	5,000	10,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>150,000</u>	<u>200,000</u>
A03304	Hot and Cold Weather Charges		50,000	150,000	150,000
A03305	POL fore Generator				50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>220,000</u>	<u>226,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>220,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>120,000</u>	<u>140,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		20,000	40,000	40,000
A03902	Printing and Publication				<u>5,000</u>
001	Printing and publication				5,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing		10,000	20,000	20,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		20,000	60,000	20,000
002	Other Contingencies				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>80,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SW4951	Sub Regional Office Malakand at Mingora District Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	40,000	20,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Sub Regional Office Malakand at Mingora District Swat			4,981,000	4,479,000	5,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4015 Chitral Museum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,410,000</u>	<u>3,697,000</u>	<u>4,527,000</u>
A011 TOTAL PAY	13	13	<u>2,311,000</u>	<u>1,950,000</u>	<u>2,371,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>537,000</u>	<u>567,000</u>	<u>559,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>537,000</u>	<u>567,000</u>	<u>559,000</u>
A299 Assistant Curator (BPS-16)	1	1	250,000		261,000
C082 Computer Operator (BPS-16)	1	1	287,000		298,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,774,000</u>	<u>1,383,000</u>	<u>1,812,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,774,000</u>	<u>1,383,000</u>	<u>1,812,000</u>
G031 Gallery Assistant (BPS-11)	1	1	173,000		179,000
J013 Junior Clerk (BPS-11)	1	1	250,000		256,000
S440 Site Supervisor (BPS-07)	1	1	137,000		141,000
C057 Chowkidar (BPS-03)	2	2	317,000		322,000
M010 Mali (BPS-03)	1	1	159,000		162,000
M077 Museum Attendant (BPS-03)	1	1	178,000		181,000
N005 Naib Qasid (BPS-03)	1	1	158,000		161,000
S162 Sweeper (BPS-03)	1	1	158,000		161,000
S609 Site Attendent (BPS-03)	2	2	244,000		249,000
A012 TOTAL ALLOWANCES			<u>2,099,000</u>	<u>1,747,000</u>	<u>2,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,022,000</u>	<u>1,614,000</u>	<u>2,050,000</u>
A01202 House Rent Allowance			306,000	225,200	306,000
A01203 Conveyance Allowance			383,000	325,700	383,000
A01207 Washing Allowance			8,000	9,000	8,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			234,000	198,000	234,000
A0121T Adhoc Relief Allowance 2013			92,000	28,200	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A01226	Computer Allowance		19,000	43,500	19,000
A0122C	Adhoc Relief Allowance - 2015		86,000	19,700	86,000
A0122M	Adhoc Relief Allowance 2016		182,000	152,900	182,000
A0122Y	Ad-hoc Relief Allowance 2017		231,000	195,000	245,000
A01233	Unattractive Area Allowance		<u>235,000</u>	<u>255,600</u>	<u>235,000</u>
001	Unattractive Area Allowance		235,000	255,600	235,000
A0123G	Ad-hoc Relief Allowance-2018		232,000	146,800	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>77,000</u>	<u>133,000</u>	<u>106,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001	Medical Charges		1,000	50,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		75,000	83,000	75,000
A03	TOTAL OPERATING EXPENSES		<u>553,000</u>	<u>510,000</u>	<u>510,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	35,000	35,000
A033	TOTAL UTILITIES		<u>315,000</u>	<u>195,000</u>	<u>195,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		100,000	50,000	50,000
A03304	Hot and Cold Weather Charges		200,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	150,000	150,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		20,000	30,000	30,000
A03905	Newspapers Periodicals and Books		5,000	15,000	15,000
A03906	Uniforms and Protective Clothing		8,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others			40,000	
002	Other Contingencies		20,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		10,000		1,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000</u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,000</u>
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4015	Chitral Museum				
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
A138	TOTAL GENERAL		<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		15,000	20,000	10,000
Chitral Museum			5,018,000	4,267,000	5,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
DA4019	Archaeology and Museums Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,548,000</u>	<u>9,042,000</u>	<u>11,816,000</u>
A011	TOTAL PAY		33	33	<u>6,581,000</u>	<u>5,156,000</u>	<u>6,741,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,543,000</u>	<u>950,000</u>	<u>1,607,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,543,000</u>	<u>950,000</u>	<u>1,607,000</u>
C177	Curator	(BPS-18)	1	1	496,000		516,000
A057	Assistant	(BPS-16)	1	1	250,000		261,000
A299	Assistant Curator	(BPS-16)	1	1	250,000		261,000
C082	Computer Operator	(BPS-16)	1	1	297,000		308,000
F043	Field Officer	(BPS-16)	1	1	250,000		261,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,038,000</u>	<u>4,206,000</u>	<u>5,134,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,037,000</u>	<u>4,206,000</u>	<u>5,133,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
G031	Gallery Assistant	(BPS-11)	1	1	253,000		259,000
J013	Junior Clerk	(BPS-11)	1	1	164,000		170,000
L034	Library Assistant	(BPS-11)	1	1	265,000		271,000
B117	Booking Clerk	(BPS-10)	1	1	152,000		158,000
E019	Electrician	(BPS-05)	1	1	142,000		146,000
C057	Chowkidar	(BPS-03)	3	3	402,000		410,000
L035	Library Attendant	(BPS-03)	1	1	154,000		157,000
M010	Mali	(BPS-03)	4	4	625,000		636,000
M077	Museum Attendant	(BPS-03)	6	6	1,120,000		1,136,000
N005	Naib Qasid	(BPS-03)	5	5	1,030,000		1,044,000
S162	Sweeper	(BPS-03)	2	2	273,000		278,000
T049	Tubewell Operator	(BPS-03)	1	1	149,000		152,000
A01152	Personal pay				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A012	TOTAL ALLOWANCES		<u>4,967,000</u>	<u>3,886,000</u>	<u>5,075,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,835,000</u>	<u>3,757,000</u>	<u>4,914,000</u>
A01202	House Rent Allowance		692,000	506,000	692,000
A01203	Conveyance Allowance		910,000	720,000	910,000
A01207	Washing Allowance		16,000	17,000	16,000
A01208	Dress Allowance		15,000	17,000	15,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		605,000	486,000	605,000
A0121T	Adhoc Relief Allowance 2013		159,000	109,000	159,000
A01226	Computer Allowance		11,000	18,000	11,000
A0122C	Adhoc Relief Allowance - 2015		114,000	75,000	114,000
A0122M	Adhoc Relief Allowance 2016		459,000	407,000	459,000
A0122Y	Ad-hoc Relief Allowance 2017		659,000	516,000	699,000
A01233	Unattractive Area Allowance		<u>510,000</u>	<u>343,000</u>	<u>510,000</u>
001	Unattractive Area Allowance		510,000	343,000	510,000
A0123G	Ad-hoc Relief Allowance-2018		658,000	516,000	697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,000</u>	<u>129,000</u>	<u>161,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>9,000</u>	<u>30,000</u>
001	Medical Charges		1,000	9,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A01284	Firewood Allowance		130,000	120,000	130,000
A03	TOTAL OPERATING EXPENSES		<u>1,427,000</u>	<u>1,926,000</u>	<u>1,678,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		46,000	50,000	50,000
A033	TOTAL UTILITIES		<u>750,000</u>	<u>1,210,000</u>	<u>1,060,000</u>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		300,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A03304	Hot and Cold Weather Charges		400,000	550,000	400,000
A03305	POL fore Generator		50,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>201,000</u>	<u>300,000</u>	<u>201,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	100,000	1,000
A039	TOTAL GENERAL		<u>424,000</u>	<u>360,000</u>	<u>361,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery		30,000	30,000	30,000
A03902	Printing and Publication		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		100,000	50,000	50,000
A03905	Newspapers Periodicals and Books		12,000	10,000	10,000
A03906	Uniforms and Protective Clothing		12,000	15,000	15,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000		1,000
A03970	Others		<u>250,000</u>	<u>255,000</u>	<u>255,000</u>
002	Other Contingencies		100,000	150,000	150,000
003	Chemicals		50,000	50,000	50,000
135	Cataloguing of Objects		50,000	5,000	5,000
172	Molding		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>10,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>10,000</u>
A04114	Superannuation Encashment of L.P.R		10,000		10,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>5,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
DA4019	Archaeology and Museums Dir Lower				
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>5,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>5,000</u>	<u>100,000</u>
001	Furniture & Fixture		1,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>250,000</u>	<u>210,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		80,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		40,000	50,000	50,000
A138	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A13801	Maintenance of gardens		60,000	100,000	60,000
Archaeology and Museums Dir Lower			13,166,000	11,223,000	14,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
095	SUBSIDIARY SERVICES TO EDUCATION					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MR4193	Archaeology and Museums Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,282,000</u>	<u>4,281,000</u>	<u>6,458,000</u>
A011	TOTAL PAY	19	19	<u>3,847,000</u>	<u>2,511,000</u>	<u>3,946,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,168,000</u>	<u>260,000</u>	<u>1,212,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,168,000</u>	<u>260,000</u>	<u>1,212,000</u>
A057	Assistant (BPS-16)	1	1	489,000		500,000
A299	Assistant Curator (BPS-16)	1	1	206,000		217,000
C082	Computer Operator (BPS-16)	1	1	267,000		278,000
F043	Field Officer (BPS-16)	1	1	206,000		217,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,679,000</u>	<u>2,251,000</u>	<u>2,734,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,679,000</u>	<u>2,251,000</u>	<u>2,734,000</u>
G031	Gallery Assistant (BPS-11)	2	2	432,000		444,000
J013	Junior Clerk (BPS-11)	2	2	432,000		444,000
E019	Electrician (BPS-05)	1	1	176,000		180,000
C057	Chowkidar (BPS-03)	3	3	428,000		436,000
M010	Mali (BPS-03)	1	1	147,000		150,000
M077	Museum Attendant (BPS-03)	3	3	540,000		548,000
N005	Naib Qasid (BPS-03)	1	1	226,000		229,000
S162	Sweeper (BPS-03)	2	2	298,000		303,000
A012	TOTAL ALLOWANCES			<u>2,435,000</u>	<u>1,770,000</u>	<u>2,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,433,000</u>	<u>1,770,000</u>	<u>2,481,000</u>
A01202	House Rent Allowance			378,000	280,000	378,000
A01203	Conveyance Allowance			456,000	379,000	456,000
A01207	Washing Allowance			9,000	11,000	9,000
A01208	Dress Allowance			9,000	11,000	9,000
A0120D	Integrated Allowance			5,000	6,000	5,000
A01217	Medical Allowance			325,000	253,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A0121T	Adhoc Relief Allowance 2013		80,000	49,000	80,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	50,000
A0122M	Adhoc Relief Allowance 2016		300,000	196,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		385,000	251,000	408,000
A0123G	Ad-hoc Relief Allowance-2018		387,000	251,000	410,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>30,000</u>
001	Medical Charges		1,000		30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>462,000</u>	<u>596,000</u>	<u>522,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		49,000	76,000	76,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>235,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A03305	POL fore Generator		20,000	15,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>140,000</u>	<u>61,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		55,000	90,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
MR4193 Archaeology and Museums Mardan					
A039 TOTAL GENERAL			<u>112,000</u>	<u>140,000</u>	<u>130,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			20,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	5,000	5,000
A03970 Others			<u>62,000</u>	<u>80,000</u>	<u>70,000</u>
002 Other Contingencies			52,000	80,000	60,000
008 Photographic Material			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,000
A09 TOTAL PHYSICAL ASSETS					<u>80,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
001 Plant and Machinery					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>30,000</u>
A09701 Furniture and fixtures					<u>30,000</u>
001 Furniture & Fixture					30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>150,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	80,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
MR4193	Archaeology and Museums Mardan				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	50,000	30,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		5,000	20,000	10,000
Archaeology and Museums Mardan			6,820,000	5,027,000	7,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,390,000</u>	<u>38,286,000</u>	<u>63,826,000</u>
A011	TOTAL PAY		152	152	<u>35,759,000</u>	<u>23,204,000</u>	<u>36,722,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>14,781,000</u>	<u>6,923,000</u>	<u>15,305,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>14,781,000</u>	<u>6,923,000</u>	<u>15,305,000</u>
D063	Director	(BPS-19)	1	1	753,000		774,000
C276	Chief Chemist	(BPS-18)	1	1	499,000		519,000
D028	Deputy Director	(BPS-18)	1	1	499,000		519,000
S610	Senior Archaeological Engineer	(BPS-18)	2	2	958,000		998,000
A021	Administrative Officer	(BPS-17)	1	1	376,000		392,000
A079	Assistant Director	(BPS-17)	1	1	511,000		527,000
A315	Archeological Engineer	(BPS-17)	2	2	836,000		868,000
A570	Assistant Archaeological Engineer	(BPS-17)	1	1	586,000		602,000
A731	Architect	(BPS-17)	1	1	478,000		494,000
C029	Chemist	(BPS-17)	1	1	427,000		443,000
C465	Chief Artist	(BPS-17)	1	1	476,000		492,000
L136	Litigation Officer	(BPS-17)	1	1	382,000		398,000
R032	Research Officer	(BPS-17)	1	1	382,000		398,000
S166	Superintendent	(BPS-17)	3	3	1,848,000		1,896,000
A057	Assistant	(BPS-16)	2	2	699,000		720,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	377,000		388,000
A138	Assistant Research Officer	(BPS-16)	2	2	478,000		499,000
A574	Archaeological Conservator	(BPS-16)	2	2	635,000		656,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
F043	Field Officer	(BPS-16)	2	2	611,000		632,000
F191	Field Supervisor	(BPS-16)	2	2	480,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
J010	Junior Architect	(BPS-16)	1	1	240,000		251,000
J012	Junior Auditor	(BPS-16)	1	1	240,000		251,000
L033	Librarian	(BPS-16)	2	2	478,000		499,000
P406	Publication & Marketing Officer	(BPS-16)	1	1	377,000		388,000
P407	Publication Officer	(BPS-16)	1	1	240,000		251,000
Q003	Quantity Surveyor	(BPS-16)	1	1	377,000		388,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>20,978,000</u>	<u>16,281,000</u>	<u>21,417,000</u>
A01151	Total Basic Pay Other Staff		114	114	<u>20,883,000</u>	<u>16,216,000</u>	<u>21,316,000</u>
S035	Senior Clerk	(BPS-14)	1	1	199,000		207,000
S114	Steno Typist	(BPS-14)	2	2	508,000		524,000
C084	Conservation Assistant	(BPS-12)	1	1	187,000		194,000
D105	Draftsman	(BPS-12)	1	1	190,000		197,000
W030	Work Supervisor	(BPS-12)	3	3	503,000		523,000
A004	Accounts Assistant	(BPS-11)	1	1	288,000		294,000
A005	Accountant	(BPS-11)	1	1	288,000		294,000
B117	Booking Clerk	(BPS-11)	1	1	190,000		196,000
C084	Conservation Assistant	(BPS-11)	2	2	478,000		490,000
E019	Electrician	(BPS-11)	1	1	139,000		145,000
J013	Junior Clerk	(BPS-11)	6	6	1,263,000		1,300,000
S161	Surveyor	(BPS-11)	1	1	253,000		259,000
P027	Photographer	(BPS-10)	1	1	418,000		424,000
S127	Store Keeper	(BPS-10)	2	2	321,000		333,000
A333	Assistant Photographer	(BPS-09)	1	1	147,000		152,000
H012	Head Clerk	(BPS-08)	1	1	227,000		232,000
P027	Photographer	(BPS-08)	1	1	227,000		232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4895	Archeology and Museums (Provincial)						
C014	Cashier	(BPS-07)	1	1	211,000		215,000
S440	Site Supervisor	(BPS-07)	1	1	137,000		141,000
T097	Technical Assistant	(BPS-07)	1	1	268,000		272,000
C375	Conservation Foreman	(BPS-06)	1	1	258,000		262,000
D112	Driver	(BPS-06)	6	6	991,000		1,015,000
P027	Photographer	(BPS-05)	1	1	251,000		255,000
A161	Attendant	(BPS-04)	25	25	4,877,000		4,954,000
B029	Blacksmith	(BPS-04)	1	1	122,000		125,000
C012	Carpenter	(BPS-04)	2	2	245,000		251,000
D006	Daftari	(BPS-04)	1	1	201,000		204,000
M076	Moulder	(BPS-04)	2	2	245,000		251,000
M218	Masson(Conservation)	(BPS-04)	2	2	245,000		251,000
P280	Potter	(BPS-04)	2	2	245,000		251,000
W011	Watchman	(BPS-04)	3	3	511,000		520,000
A161	Attendant	(BPS-03)	6	6	796,000		812,000
B006	Behishti	(BPS-03)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	4	4	666,000		677,000
K009	Khalasi	(BPS-03)	1	1	242,000		245,000
L035	Library Attendant	(BPS-03)	1	1	268,000		271,000
M010	Mali	(BPS-03)	3	3	482,000		490,000
N005	Naib Qasid	(BPS-03)	14	14	2,421,000		2,459,000
S162	Sweeper	(BPS-03)	3	3	532,000		540,000
S609	Site Attendant	(BPS-03)	2	2	237,000		242,000
W011	Watchman	(BPS-03)	3	3	363,000		371,000
A01152	Personal pay				95,000	65,000	101,000
A012	TOTAL ALLOWANCES				<u>26,631,000</u>	<u>15,082,000</u>	<u>27,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,104,000</u>	<u>15,012,000</u>	<u>26,478,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A01202	House Rent Allowance		5,775,000	2,896,000	5,775,000
A01203	Conveyance Allowance		4,886,000	2,689,000	4,886,000
A01207	Washing Allowance		27,000	38,000	27,000
A01208	Dress Allowance		26,000	27,000	26,000
A0120D	Integrated Allowance		57,000	79,000	57,000
A0120E	Housing Subsidy Allowance		1,000		2,000
A01216	Qualification Allowance		30,000		1,000
A01217	Medical Allowance		3,071,000	1,806,000	3,071,000
A0121T	Adhoc Relief Allowance 2013		1,223,000	539,000	1,223,000
A01224	Entertainment Allowance		6,000		6,000
A01226	Computer Allowance		36,000	18,000	36,000
A01229	Special compensatory allowance		1,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015		862,000	353,000	862,000
A0122M	Adhoc Relief Allowance 2016		2,848,000	1,829,000	2,848,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		3,567,000	2,321,000	3,781,000
A01236	Deputation Allowance		76,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		3,575,000	2,321,000	3,790,000
A01270	Other		<u>13,000</u>		<u>14,000</u>
001	Others		1,000		1,000
081	PhD Allowance		12,000		13,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>527,000</u>	<u>70,000</u>	<u>626,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>70,000</u>	<u>100,000</u>
001	Medical Charges		1,000	70,000	100,000
A01276	Outfit allowance		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>525,000</u>
001	Leave Salary		525,000		525,000
A03	TOTAL OPERATING EXPENSES		<u>2,778,000</u>	<u>4,046,000</u>	<u>3,841,000</u>
A032	TOTAL COMMUNICATIONS		<u>335,000</u>	<u>558,000</u>	<u>558,000</u>
A03201	Postage and Telegraph		75,000	20,000	20,000
A03202	Telephone and Trunk Call		260,000	538,000	538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
PR4895 Archeology and Museums (Provincial)					
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,878,000</u>	<u>1,878,000</u>
A03301 Gas			150,000	278,000	278,000
A03303 Electricity			<u>800,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
001 Electricity			800,000	1,350,000	1,350,000
A03304 Hot and Cold Weather Charges			250,000	250,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>1,025,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			100,000	60,000	60,000
A039 TOTAL GENERAL			<u>528,000</u>	<u>585,000</u>	<u>580,000</u>
A03901 Stationery			<u>110,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			110,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			12,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations			35,000	35,000	35,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>86,000</u>	<u>100,000</u>	<u>95,000</u>
001 Others				100,000	
002 Other Contingencies			50,000		60,000
008 Photographic Material			35,000		35,000
027 Excavation & Conservation			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>	<u>2,015,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>10,000</u>	<u>2,015,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		10,000	2,015,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000
A05270	To Others		<u>1,000</u>		
135	Grant in aid to Ghani Dheri		1,000		
A09	TOTAL PHYSICAL ASSETS		<u>10,000</u>	<u>405,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000</u>		<u>10,000</u>
A09601	Plant and Machinery		<u>5,000</u>		<u>10,000</u>
001	Plant and Machinery		5,000		10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000</u>	<u>405,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>5,000</u>	<u>405,000</u>	<u>10,000</u>
001	Furniture & Fixture		5,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>255,000</u>	<u>255,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		150,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4895	Archeology and Museums (Provincial)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13101	Machinery and Equipment		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001	Machinery and Equipment		115,000	115,000	115,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		35,000	40,000	40,000
Archeology and Museums (Provincial)			65,489,000	45,607,000	68,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
PR4289	City Museum , Gorgatree						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,859,000</u>	<u>5,743,000</u>	<u>5,908,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>3,308,000</u>	<u>3,269,000</u>	<u>3,392,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,055,000</u>	<u>1,168,000</u>	<u>1,088,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,055,000</u>	<u>1,168,000</u>	<u>1,088,000</u>
A138	Assistant Research Officer	(BPS-16)	1	1	240,000		251,000
A299	Assistant Curator	(BPS-16)	1	1	540,000		551,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>2,253,000</u>	<u>2,101,000</u>	<u>2,304,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,253,000</u>	<u>2,101,000</u>	<u>2,304,000</u>
S035	Senior Clerk	(BPS-14)	1	1	199,000		207,000
G031	Gallery Assistant	(BPS-11)	1	1	219,000		225,000
J013	Junior Clerk	(BPS-11)	1	1	216,000		222,000
E019	Electrician	(BPS-07)	1	1	131,000		135,000
C057	Chowkidar	(BPS-03)	1	1	165,000		168,000
M010	Mali	(BPS-03)	3	3	437,000		445,000
M077	Museum Attendant	(BPS-03)	2	2	357,000		362,000
N005	Naib Qasid	(BPS-03)	2	2	276,000		281,000
S162	Sweeper	(BPS-03)	1	1	135,000		138,000
W011	Watchman	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>2,551,000</u>	<u>2,474,000</u>	<u>2,516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,549,000</u>	<u>2,464,000</u>	<u>2,485,000</u>
A01202	House Rent Allowance				473,000	516,000	473,000
A01203	Conveyance Allowance				457,000	514,200	457,000
A01207	Washing Allowance				13,000	12,200	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A01208	Dress Allowance		8,000	10,400	8,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120E	Housing Subsidy Allowance		105,000		1,000
A01217	Medical Allowance		320,000	308,500	320,000
A0121T	Adhoc Relief Allowance 2013		133,000	88,200	133,000
A01226	Computer Allowance		19,000	18,000	19,000
A0122C	Adhoc Relief Allowance - 2015		69,000	46,200	69,000
A0122M	Adhoc Relief Allowance 2016		276,000	260,300	276,000
A0122Y	Ad-hoc Relief Allowance 2017		331,000	346,200	351,000
A0123G	Ad-hoc Relief Allowance-2018		334,000	333,000	354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>10,000</u>	<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>30,000</u>
001	Medical Charges		1,000	10,000	30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>885,000</u>	<u>915,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>420,000</u>	<u>420,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A03305	POL fore Generator		4,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>120,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A039	TOTAL GENERAL		<u>100,000</u>	<u>310,000</u>	<u>340,000</u>
A03901	Stationery		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		25,000	50,000	50,000
A03902	Printing and Publication			<u>150,000</u>	<u>150,000</u>
001	Printing and publication			150,000	150,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>65,000</u>	<u>100,000</u>	<u>130,000</u>
001	Others			100,000	
002	Other Contingencies		35,000		100,000
003	Chemicals		15,000		15,000
008	Photographic Material		10,000		10,000
135	Cataloguing of Objects		5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>80,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>80,000</u>
001	Furniture & Fixture		1,000		80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>140,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4289	City Museum , Gorgatree				
A13101	Machinery and Equipment		<u>10,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		20,000	50,000	50,000
A138	TOTAL GENERAL		<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		5,000	50,000	20,000
City Museum , Gorgatree			6,370,000	6,768,000	7,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SU4220	Hund Museum, District Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,423,000</u>	<u>7,679,000</u>	<u>7,614,000</u>
A011	TOTAL PAY		29	29	<u>4,187,000</u>	<u>4,574,000</u>	<u>4,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>502,000</u>	<u>311,000</u>	<u>524,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>502,000</u>	<u>311,000</u>	<u>524,000</u>
A299	Assistant Curator	(BPS-16)	1	1	263,000		274,000
C082	Computer Operator	(BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>3,685,000</u>	<u>4,263,000</u>	<u>3,774,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>3,685,000</u>	<u>4,263,000</u>	<u>3,774,000</u>
G031	Gallery Assistant	(BPS-11)	2	2	360,000		372,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
L034	Library Assistant	(BPS-11)	1	1	198,000		204,000
E019	Electrician	(BPS-05)	1	1	160,000		164,000
M218	Masson(Conservation)	(BPS-04)	1	1	127,000		130,000
C057	Chowkidar	(BPS-03)	5	5	614,000		628,000
C095	Cook	(BPS-03)	1	1	135,000		138,000
M010	Mali	(BPS-03)	2	2	245,000		250,000
M077	Museum Attendant	(BPS-03)	7	7	859,000		878,000
N005	Naib Qasid	(BPS-03)	2	2	281,000		287,000
S162	Sweeper	(BPS-03)	2	2	233,000		238,000
S609	Site Attendent	(BPS-03)	1	1	122,000		125,000
T049	Tubewell Operator	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>3,236,000</u>	<u>3,105,000</u>	<u>3,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,234,000</u>	<u>3,105,000</u>	<u>3,285,000</u>
A01202	House Rent Allowance				557,000	489,000	557,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A01203	Conveyance Allowance		706,000	666,000	706,000
A01207	Washing Allowance		7,000	11,000	7,000
A01208	Dress Allowance		6,000	11,000	6,000
A0120D	Integrated Allowance		20,000	6,000	20,000
A01217	Medical Allowance		524,000	482,000	524,000
A0121T	Adhoc Relief Allowance 2013		106,000	90,000	106,000
A01226	Computer Allowance		9,000		9,000
A0122C	Adhoc Relief Allowance - 2015		86,000	70,000	86,000
A0122M	Adhoc Relief Allowance 2016		370,000	370,000	370,000
A0122N	Special Conveyance Allowance to Disabled Employees		5,000		5,000
A0122Y	Ad-hoc Relief Allowance 2017		419,000	458,000	444,000
A0123G	Ad-hoc Relief Allowance-2018		419,000	432,000	444,000
A01270	Other			<u>20,000</u>	<u>1,000</u>
001	Others			20,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>31,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>30,000</u>
001	Medical Charges		1,000		30,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>731,000</u>	<u>920,000</u>	<u>800,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		10,000	3,000	3,000
A03202	Telephone and Trunk Call		50,000	60,000	60,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>420,000</u>	<u>420,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>271,000</u>	<u>357,000</u>	<u>237,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery		40,000	50,000	50,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication		100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		20,000	7,000	7,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	10,000
A03970	Others		<u>91,000</u>	<u>180,000</u>	<u>60,000</u>
001	Others		60,000	100,000	
002	Other Contingencies			40,000	40,000
003	Chemicals		10,000	30,000	10,000
008	Photographic Material		10,000		
096	Monitoring and Evaluation		1,000		
135	Cataloguing of Objects		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		10,000		1,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>150,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>100,000</u>
001	Plant and Machinery		1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>50,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>50,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
SU4220	Hund Museum, District Swabi				
001	Furniture & Fixture		1,000		50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>100,000</u>	<u>103,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Machinery and Equipment		80,000	80,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	20,000	20,000
A138	TOTAL GENERAL				<u>3,000</u>
A13801	Maintenance of gardens				3,000
Hund Museum, District Swabi			8,276,000	8,699,000	8,668,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
095	SUBSIDIARY SERVICES TO EDUCATION						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
CL4057	Bambureite Museum District Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,084,000</u>	<u>2,225,000</u>	<u>3,171,000</u>
A011	TOTAL PAY		9	9	<u>1,615,000</u>	<u>1,234,000</u>	<u>1,653,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,615,000</u>	<u>1,234,000</u>	<u>1,653,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,615,000</u>	<u>1,234,000</u>	<u>1,653,000</u>
G031	Gallery Assistant	(BPS-11)	2	2	416,000		428,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
C057	Chowkidar	(BPS-03)	1	1	178,000		181,000
M010	Mali	(BPS-03)	1	1	159,000		162,000
M077	Museum Attendant	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-03)	2	2	331,000		336,000
A012	TOTAL ALLOWANCES				<u>1,469,000</u>	<u>991,000</u>	<u>1,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,390,000</u>	<u>923,000</u>	<u>1,410,000</u>
A01202	House Rent Allowance				177,000	130,200	177,000
A01203	Conveyance Allowance				244,000	132,200	244,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				162,000	126,000	162,000
A0121T	Adhoc Relief Allowance 2013				80,000	25,000	80,000
A0122C	Adhoc Relief Allowance - 2015				60,000	17,000	60,000
A0122M	Adhoc Relief Allowance 2016				140,000	98,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				161,000	124,000	171,000
A01233	Unattractive Area Allowance				<u>200,000</u>	<u>143,000</u>	<u>200,000</u>
001	Unattractive Area Allowance				200,000	143,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				162,000	124,000	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>79,000</u>	<u>68,000</u>	<u>108,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>30,000</u>
001	Medical Charges				1,000		30,000
A01278	Leave Salary				<u>10,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
CL4057	Bambureite Museum District Chitral				
001	Leave Salary		10,000		10,000
A01284	Firewood Allowance		68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>445,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	
002	Other Contingencies		20,000		20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		10,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
CL4057 Bambureite Museum District Chitral					
A09 TOTAL PHYSICAL ASSETS					<u>10,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>5,000</u>
A09601 Plant and Machinery					<u>5,000</u>
001 Plant and Machinery					5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13801 Maintenance of gardens			10,000	10,000	10,000
Bambureite Museum District Chitral			3,469,000	2,700,000	3,657,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,063,000</u>	<u>1,716,000</u>	<u>3,210,000</u>
A011	TOTAL PAY	10	10	<u>1,618,000</u>	<u>1,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>240,000</u>	<u>251,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>240,000</u>	<u>251,000</u>
A299	Assistant Curator (BPS-16)	1	1	240,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,378,000</u>	<u>971,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,378,000</u>	<u>971,000</u>
C011	Care Taker (BPS-15)	1	1	193,000	202,000
G031	Gallery Assistant (BPS-11)	1	1	222,000	228,000
J013	Junior Clerk (BPS-11)	1	1	190,000	196,000
C057	Chowkidar (BPS-03)	2	2	280,000	285,000
M077	Museum Attendant (BPS-03)	1	1	122,000	125,000
N005	Naib Qasid (BPS-03)	1	1	118,000	121,000
S162	Sweeper (BPS-03)	1	1	135,000	138,000
W011	Watchman (BPS-03)	1	1	118,000	121,000
A012	TOTAL ALLOWANCES			<u>2,445,000</u>	<u>745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,393,000</u>	<u>745,000</u>
A01202	House Rent Allowance			326,000	326,000
A01203	Conveyance Allowance			305,000	305,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			12,000	12,000
A0120D	Integrated Allowance			5,000	5,000
A01217	Medical Allowance			189,000	189,000
A0121T	Adhoc Relief Allowance 2013			45,000	45,000
A0122C	Adhoc Relief Allowance - 2015			35,000	35,000
A0122M	Adhoc Relief Allowance 2016			139,000	139,000
A0122Y	Ad-hoc Relief Allowance 2017			162,000	172,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
A0123G	Ad-hoc Relief Allowance-2018		162,000	95,600	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,052,000</u>		<u>130,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>30,000</u>
001	Medical Charges		1,000		30,000
A01278	Leave Salary		<u>1,051,000</u>		<u>100,000</u>
001	Leave Salary		1,051,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>470,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		<u>20,000</u>
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03301	Gas		6,000	6,000	6,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>110,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		10,000	100,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>184,000</u>	<u>154,000</u>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001	Stationery		14,000	14,000	14,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000
A03906	Uniforms and Protective Clothing			10,000	10,000
A03970	Others		<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		20,000	60,000	

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
095	SUBSIDIARY SERVICES TO EDUCATION				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
PR4874	Sethi House, Peshawar				
002	Other Contingencies				30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000</u>		<u>1,000</u>
A041	TOTAL PENSION		<u>10,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>100,000</u>
A09601	Plant and Machinery				<u>100,000</u>
001	Plant and Machinery				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>100,000</u>	<u>70,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture				50,000
Sethi House, Peshawar			4,353,000	2,286,000	3,891,000

**NC21049 (039)
DISTRICT NON SALARY
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		23,143,726,000	23,143,726,000		18,209,232,000	18,209,232,000
TOTAL		23,143,726,000	23,143,726,000		18,209,232,000	18,209,232,000

NC21049 (039)
DISTRICT NON SALARY

	Rs	
Charged:		<u>0</u>
Voted:		<u>18,209,232,000</u>
Total:		<u>18,209,232,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	23,143,726,000	23,143,726,000	18,209,232,000
TOTAL	23,143,726,000	23,143,726,000	18,209,232,000

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PA4998	District Non Salary Kolai Pallas	47,305,000	47,305,000	62,036,000
AD4998	Districts Non Salary Abbotabad	451,994,000	499,531,000	602,009,000
BD4998	Districts Non Salary Bunner	218,748,000	245,821,000	288,073,000
BM4052	Districts Non Salary Batagram	115,874,000	135,973,000	183,217,000
BU4998	Districts Non Salary Bannu	330,898,000	369,080,000	479,494,000
CA4998	Districts Non Salary Charsadda	243,760,000	286,321,000	483,158,000
BJ4998	Districts Non Salary Bajour		10,000,000	
CU4998	Districts Non Salary Chitral Upper			58,857,000
KH4998	Districts Non Salary Khyber		5,000,000	
KM4998	Districts Non Salary Kurram		20,000,000	
KO4998	Districts Non Salary Kohistan Lower	29,150,000	56,520,000	63,065,000
MG4998	Districts Non Salary Mohmand		18,000,000	
MW4998	Districts Non Salary North Waziristan		15,000,000	
OI4998	Districts Non Salary Orakzai		18,940,000	
TG4998	Districts Non Salary Tor Ghar	56,207,000	79,452,000	74,828,000
TW4998	Districts Non Salary South Waziristan		15,000,000	
CL4998	Districts Non Salary Chitral	166,365,000	226,879,000	222,401,000
DA4998	Districts Non Salary Dir Lower	294,246,000	335,728,000	455,907,000
DI4998	Districts Non Salary D.I.Khan	410,439,000	458,354,000	556,492,000
DP4998	Districts Non Salary Dir (Upper)	200,844,000	234,290,000	309,547,000

NC21049 (039)
DISTRICT NON SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HG4998	Districts Non Salary Hangu	120,822,000	134,052,000	174,808,000
HR4998	Districts Non Salary Haripur	405,985,000	446,209,000	674,517,000
KD4055	Districts Non Salary Kohistan (Upper)	136,956,000	149,109,000	170,078,000
KK4998	Districts Non Salary Karak	204,543,000	263,523,000	364,167,000
KT4998	Districts Non Salary Kohat	258,423,000	281,636,000	411,042,000
LK4998	Districts Non Salary Lakki Marwat	328,462,000	352,884,000	465,106,000
MA4998	Districts Non Salary Manshera	445,441,000	493,650,000	746,045,000
MD4998	Districts Non Salary Malakand	228,391,000	248,057,000	350,965,000
MR4998	Districts Non Salary Mardan	372,163,000	435,428,000	632,082,000
NR4998	Districts Non Salary Nowshera	296,574,000	327,048,000	488,502,000
PR4998	Districts Non Salary Peshawar	484,556,000	535,709,000	794,859,000
PR4851	Other Grants (Lumpsum)	16,328,800,000	15,322,914,000	7,620,930,000
SH4998	Districts Non Salary Shangla	143,934,000	159,280,000	228,764,000
SU4998	Districts Non Salary Swabi	275,914,000	312,979,000	528,351,000
SW4998	Districts Non Salary- Swat	367,809,000	411,427,000	471,566,000
TK4998	Districts Non Salary Tank	179,123,000	192,627,000	248,366,000
TOTAL		23,143,726,000	23,143,726,000	18,209,232,000

**NC21049 (039)
DISTRICT NON SALARY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>23,143,726,000</u>	<u>23,143,726,000</u>	<u>18,209,232,000</u>
A052	GRANTS-DOMESTIC	<u>23,143,726,000</u>	<u>23,143,726,000</u>	<u>18,209,232,000</u>
A05203	To District Government	23,143,726,000	23,143,726,000	18,209,232,000
NET TOTAL		23,143,726,000	23,143,726,000	18,209,232,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PA4998	District Non Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
A05203	To District Government		<u>47,305,000</u>	<u>47,305,000</u>	<u>62,036,000</u>
001	To District Government		47,305,000	47,305,000	62,036,000
District Non Salary Kolai Pallas			47,305,000	47,305,000	62,036,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
AD4998	Districts Non Salary Abbotabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
A05203	To District Government		<u>451,994,000</u>	<u>499,531,000</u>	<u>602,009,000</u>
001	To District Government		451,994,000	499,531,000	602,009,000
Districts Non Salary Abbotabad			451,994,000	499,531,000	602,009,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BD4998	Districts Non Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
A05203	To District Government		<u>218,748,000</u>	<u>245,821,000</u>	<u>288,073,000</u>
001	To District Government		218,748,000	245,821,000	288,073,000
Districts Non Salary Bunner			218,748,000	245,821,000	288,073,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BM4052	Districts Non Salary Batagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
A05203	To District Government		<u>115,874,000</u>	<u>135,973,000</u>	<u>183,217,000</u>
001	To District Government		115,874,000	135,973,000	183,217,000
Districts Non Salary Batagram			115,874,000	135,973,000	183,217,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4998	Districts Non Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
A05203	To District Government		<u>330,898,000</u>	<u>369,080,000</u>	<u>479,494,000</u>
001	To District Government		330,898,000	369,080,000	479,494,000
Districts Non Salary Bannu			330,898,000	369,080,000	479,494,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4998	Districts Non Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
A05203	To District Government		<u>243,760,000</u>	<u>286,321,000</u>	<u>483,158,000</u>
001	To District Government		243,760,000	286,321,000	483,158,000
Districts Non Salary Charsadda			243,760,000	286,321,000	483,158,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BJ4998	Districts Non Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	
A05203	To District Government			<u>10,000,000</u>	
001	To District Government			10,000,000	
Districts Non Salary Bajour				10,000,000	

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CU4998	Districts Non Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>58,857,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>58,857,000</u>
A05203	To District Government				<u>58,857,000</u>
001	To District Government				58,857,000
Districts Non Salary Chitral Upper					58,857,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KH4998	Districts Non Salary Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	
A05203	To District Government			<u>5,000,000</u>	
001	To District Government			5,000,000	
Districts Non Salary Khyber				5,000,000	

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KM4998	Districts Non Salary Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	
A05203	To District Government			<u>20,000,000</u>	
001	To District Government			20,000,000	
Districts Non Salary Kurram				20,000,000	

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KO4998	Districts Non Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
A05203	To District Government		<u>29,150,000</u>	<u>56,520,000</u>	<u>63,065,000</u>
001	To District Government		29,150,000	56,520,000	63,065,000
Districts Non Salary Kohistan Lower			29,150,000	56,520,000	63,065,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MG4998 Districts Non Salary Mohmand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,000,000</u>	
A05203 To District Government				<u>18,000,000</u>	
001 To District Government				18,000,000	
Districts Non Salary Mohmand				18,000,000	

**NC21049 (039)
DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
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01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			

MW4998 Districts Non Salary North Waziristan

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			
			<u>15,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>15,000,000</u>	
A05203	To District Government		<u>15,000,000</u>	
001	To District Government		15,000,000	

Districts Non Salary North Waziristan

15,000,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
OI4998	Districts Non Salary Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,940,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>18,940,000</u>	
A05203	To District Government			<u>18,940,000</u>	
001	To District Government			18,940,000	
Districts Non Salary Orakzai				18,940,000	

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4998	Districts Non Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
A05203	To District Government		<u>56,207,000</u>	<u>79,452,000</u>	<u>74,828,000</u>
001	To District Government		56,207,000	79,452,000	74,828,000
Districts Non Salary Tor Ghar			56,207,000	79,452,000	74,828,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TW4998	Districts Non Salary South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>15,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	
A05203	To District Government			<u>15,000,000</u>	
001	To District Government			15,000,000	
Districts Non Salary South Waziristan				15,000,000	

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CL4998	Districts Non Salary Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
A05203	To District Government		<u>166,365,000</u>	<u>226,879,000</u>	<u>222,401,000</u>
001	To District Government		166,365,000	226,879,000	222,401,000
	Districts Non Salary Chitral		166,365,000	226,879,000	222,401,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DA4998	Districts Non Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
A05203	To District Government		<u>294,246,000</u>	<u>335,728,000</u>	<u>455,907,000</u>
001	To District Government		294,246,000	335,728,000	455,907,000
Districts Non Salary Dir Lower			294,246,000	335,728,000	455,907,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DI4998	Districts Non Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
A05203	To District Government		<u>410,439,000</u>	<u>458,354,000</u>	<u>556,492,000</u>
001	To District Government		410,439,000	458,354,000	556,492,000
Districts Non Salary D.I.Khan			410,439,000	458,354,000	556,492,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DP4998	Districts Non Salary Dir (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,844,000</u>	<u>234,290,000</u>	<u>309,547,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,844,000</u>	<u>234,290,000</u>	<u>309,547,000</u>
A05203	To District Government		<u>200,844,000</u>	<u>234,290,000</u>	<u>309,547,000</u>
001	To District Government		200,844,000	234,290,000	309,547,000
	Districts Non Salary Dir (Upper)		200,844,000	234,290,000	309,547,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HG4998	Districts Non Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>120,822,000</u>	<u>134,052,000</u>	<u>174,808,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>120,822,000</u>	<u>134,052,000</u>	<u>174,808,000</u>
A05203	To District Government		<u>120,822,000</u>	<u>134,052,000</u>	<u>174,808,000</u>
001	To District Government		120,822,000	134,052,000	174,808,000
Districts Non Salary Hangu			120,822,000	134,052,000	174,808,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HR4998	Districts Non Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>405,985,000</u>	<u>446,209,000</u>	<u>674,517,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>405,985,000</u>	<u>446,209,000</u>	<u>674,517,000</u>
A05203	To District Government		<u>405,985,000</u>	<u>446,209,000</u>	<u>674,517,000</u>
001	To District Government		405,985,000	446,209,000	674,517,000
Districts Non Salary Haripur			405,985,000	446,209,000	674,517,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KD4055	Districts Non Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
A05203	To District Government		<u>136,956,000</u>	<u>149,109,000</u>	<u>170,078,000</u>
001	To District Government		136,956,000	149,109,000	170,078,000
Districts Non Salary Kohistan (Upper)			136,956,000	149,109,000	170,078,000

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DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KK4998	Districts Non Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
A05203	To District Government		<u>204,543,000</u>	<u>263,523,000</u>	<u>364,167,000</u>
001	To District Government		204,543,000	263,523,000	364,167,000
Districts Non Salary Karak			204,543,000	263,523,000	364,167,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4998	Districts Non Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
A05203	To District Government		<u>258,423,000</u>	<u>281,636,000</u>	<u>411,042,000</u>
001	To District Government		258,423,000	281,636,000	411,042,000
Districts Non Salary Kohat			258,423,000	281,636,000	411,042,000

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DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4998	Districts Non Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
A05203	To District Government		<u>328,462,000</u>	<u>352,884,000</u>	<u>465,106,000</u>
001	To District Government		328,462,000	352,884,000	465,106,000
Districts Non Salary Lakki Marwat			328,462,000	352,884,000	465,106,000

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DISTRICT NON SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MA4998	Districts Non Salary Manshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
A05203	To District Government		<u>445,441,000</u>	<u>493,650,000</u>	<u>746,045,000</u>
001	To District Government		445,441,000	493,650,000	746,045,000
Districts Non Salary Manshera			445,441,000	493,650,000	746,045,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
MD4998 Districts Non Salary Malakand					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
A05203 To District Government			<u>228,391,000</u>	<u>248,057,000</u>	<u>350,965,000</u>
001 To District Government			228,391,000	248,057,000	350,965,000
Districts Non Salary Malakand			228,391,000	248,057,000	350,965,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MR4998	Districts Non Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
A05203	To District Government		<u>372,163,000</u>	<u>435,428,000</u>	<u>632,082,000</u>
001	To District Government		372,163,000	435,428,000	632,082,000
	Districts Non Salary Mardan		372,163,000	435,428,000	632,082,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
NR4998	Districts Non Salary Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
A05203	To District Government		<u>296,574,000</u>	<u>327,048,000</u>	<u>488,502,000</u>
001	To District Government		296,574,000	327,048,000	488,502,000
Districts Non Salary Nowshera			296,574,000	327,048,000	488,502,000

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DISTRICT NON SALARY

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4998	Districts Non Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
A05203	To District Government		<u>484,556,000</u>	<u>535,709,000</u>	<u>794,859,000</u>
001	To District Government		484,556,000	535,709,000	794,859,000
Districts Non Salary Peshawar			484,556,000	535,709,000	794,859,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
PR4851 Other Grants (Lumpsum)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>16,328,800,000</u>	<u>15,322,914,000</u>	<u>7,620,930,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>16,328,800,000</u>	<u>15,322,914,000</u>	<u>7,620,930,000</u>
A05203 To District Government			<u>16,328,800,000</u>	<u>15,322,914,000</u>	<u>7,620,930,000</u>
004 Grant for Payment of Advertisement Charges			20,000,000	20,000,000	20,000,000
006 Grant for Emergency Medicines in BHUs			500,000,000		
007 Grant for Need Basis			4,000,000,000	3,778,914,000	2,000,000,000
010 Grant for Electricity on Need Basis			925,000,000	925,000,000	1,000,000,000
012 Grant for Financial Assistance/Shuhada Packages			350,000,000	349,000,000	350,000,000
014 Grant for Autonomy to HSS (Education Sector)			500,000,000	250,000,000	664,300,000
016 Grant for Enrolment Campaign			14,000,000		13,850,000
017 Conditional Grant (Education)			9,648,780,000	9,648,780,000	2,000,000,000
019 Purchase of IT Equipments for SDEO's Office E&SE-Education Sector Programme			12,100,000		44,000,000
020 Purchase of Furniture for Newly Created SDEO's Office E&SE-Education Sector Programme			7,700,000		26,150,000
021 Incentive for best Performing School Teachers, Head Masters & Principals			110,000,000	110,000,000	125,800,000
022 Provision of Scholarship under Stoori da Pakhtunkhwa for top 20 position holders of GH & HSS in all the 8 BISEs of KP			241,220,000	241,220,000	361,830,000
023 District Performance Incentive					15,000,000
024 Grant for Emergency Medicines for devolved Health Institutes/Hospitals					1,000,000,000
Other Grants (Lumpsum)			16,328,800,000	15,322,914,000	7,620,930,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4998	Districts Non Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>143,934,000</u>	<u>159,280,000</u>	<u>228,764,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>143,934,000</u>	<u>159,280,000</u>	<u>228,764,000</u>
A05203	To District Government		<u>143,934,000</u>	<u>159,280,000</u>	<u>228,764,000</u>
001	To District Government		143,934,000	159,280,000	228,764,000
Districts Non Salary Shangla			143,934,000	159,280,000	228,764,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SU4998	Districts Non Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
A05203	To District Government		<u>275,914,000</u>	<u>312,979,000</u>	<u>528,351,000</u>
001	To District Government		275,914,000	312,979,000	528,351,000
Districts Non Salary Swabi			275,914,000	312,979,000	528,351,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SW4998	Districts Non Salary- Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>367,809,000</u>	<u>411,427,000</u>	<u>471,566,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>367,809,000</u>	<u>411,427,000</u>	<u>471,566,000</u>
A05203	To District Government		<u>367,809,000</u>	<u>411,427,000</u>	<u>471,566,000</u>
001	To District Government		367,809,000	411,427,000	471,566,000
Districts Non Salary- Swat			367,809,000	411,427,000	471,566,000

**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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4998	Districts Non Salary Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
A05203	To District Government		<u>179,123,000</u>	<u>192,627,000</u>	<u>248,366,000</u>
001	To District Government		179,123,000	192,627,000	248,366,000
Districts Non Salary Tank			179,123,000	192,627,000	248,366,000

NC21050 (040)
GRANT TO LOCAL COUNCILS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		6,706,183,000	6,706,183,000		5,772,043,000	5,772,043,000
TOTAL		6,706,183,000	6,706,183,000		5,772,043,000	5,772,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

	Rs
Charged:	<u>0</u>
Voted:	<u>5,772,043,000</u>
Total:	<u>5,772,043,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)	4,707,803,000	4,704,930,000	3,673,741,000
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS	1,815,000,000	1,817,873,000	1,905,752,000
014110 OTHERS	183,380,000	183,380,000	192,550,000
TOTAL	6,706,183,000	6,706,183,000	5,772,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4201	Tehsil Municipal Officer TMA Abbottabad	32,049,000	33,801,000	33,651,000
AD4316	Tehsil Municipal Officer TMA Havellian	17,715,000	19,512,000	18,601,000
AD4300	Grant to Contonment Board Abbottabad	15,855,000	15,855,000	16,648,000
AD4301	Grant to District Councils Abbottabad	43,413,000	43,413,000	45,584,000
BD4144	Tehsil Municipal Officer TMA Dagar	4,074,000	5,691,000	4,278,000
BD4147	Grant to District Councils Buner	47,731,000	47,731,000	50,118,000
BM4025	Tehsil Municipal Officer TMA Battagram	4,747,000	6,409,000	4,984,000
BM4024	Tehsil Municipal Officer TMA Allai	3,165,000	4,714,000	3,323,000
BM4119	Grant to District Councils Battagram	26,716,000	26,716,000	28,052,000
BU4258	Tehsil Municipal Officer TMA Bannu	39,874,000	42,616,000	41,868,000
BU4365	Grant to Cantonment Board Bannu	8,018,000	8,018,000	8,419,000
BU4366	Grant to District Councils Bannu	65,943,000	65,943,000	69,240,000
CA4162	Tehsil Municipal Officer TMA Charsadda	40,065,000	42,199,000	42,068,000
CA4163	Tehsil Municipal Officer TMA Tangi	6,288,000	7,950,000	6,602,000
CA4224	Grant to District Councils Charsadda	74,998,000	77,871,000	78,748,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CA4223	Tehsil Muncipal Officer TMA Shabqadar	13,479,000	15,141,000	14,153,000
AD4418	Grant to Cantonment Board Murru Galis	1,976,000	1,976,000	2,075,000
AD4419	Grant to Cantonment Board Havellian	884,000	884,000	928,000
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal	6,163,000	11,163,000	6,471,000
AD4446	Tehsil Muncipal Officer TMA Lora	5,090,000	10,090,000	5,345,000
BD4176	Tehsil Muncipal Officer TMA Totalai	2,035,000	3,472,000	2,137,000
BD4196	Tehsil Muncipal Officer TMA Gagra	3,665,000	5,237,000	3,848,000
BD4197	Tehsil Muncipal Officer TMA Khadukhel	2,035,000	3,472,000	2,137,000
BU4451	Tehsil Muncipal Officer TMA Domail	11,448,000	12,930,000	12,020,000
BU4463	Tehsil Muncipal Officer TMA Kakki	6,042,000	11,042,000	6,344,000
BU4464	Tehsil Muncipal Officer TMA Baka Khel	6,042,000	11,042,000	6,344,000
CL4302	Tehsil Muncipal Officer TMA Darosh	6,700,000	11,700,000	7,035,000
CL4303	Tehsil Muncipal Officer TMA Mulkhow	2,374,000	7,374,000	2,493,000
DA4281	Tehsil Muncipal Officer TMA Adinzai	4,238,000	5,787,000	4,450,000
DA4282	Tehsil Muncipal Officer TMA Lal Qiila	2,650,000	4,087,000	2,783,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4314	Tehsil Muncipal Officer TMA Balambat	3,179,000	4,661,000	3,338,000
DA4315	Tehsil Muncipal Officer TMA Munda	2,650,000	4,087,000	2,783,000
DA4316	Tehsil Muncipal Officer TMA Khall	2,650,000	4,087,000	2,783,000
DP4210	Tehsil Muncipal Officer TMA Barawal	2,360,000	3,797,000	2,478,000
DP4211	Tehsil Muncipal Officer TMA Kalkot	2,360,000	3,797,000	2,478,000
DP4218	Tehsil Muncipal Officer TMA Shringle	1,488,000	6,488,000	1,562,000
DP4219	Tehsil Muncipal Officer TMA Larjum	1,488,000	6,488,000	1,562,000
HR4351	Tehsil Muncipal Officer TMA Khanpur	19,270,000	24,270,000	20,234,000
KD4122	Tehsil Muncipal Officer TMA Kandai	1,761,000	3,198,000	1,849,000
KO4004	Grant to Distt. Councils Lower Kohistan.	8,791,000	8,791,000	9,231,000
KT4402	Tehsil Muncipal Officer TMA Lachi	9,065,000	10,592,000	9,518,000
KT4435	Tehsil Muncipal Officer TMA Gubmat	18,541,000	23,541,000	19,468,000
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal	18,495,000	23,495,000	19,420,000
MA4364	Tehsil Muncipal Officer TMA Darband	879,000	5,879,000	923,000
MD4291	Tehsil Muncipal Officer TMA Thana Baizi	4,597,000	9,597,000	4,827,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MR4729	Tehsil Muncipal Officer TMA Katlang	16,200,000	17,862,000	17,010,000
MR4741	Tehsil Muncipal Officer TMA Rustam	23,494,000	28,494,000	24,669,000
NR4229	Grant to Cantonment Board Nowshera	27,094,000	27,094,000	28,449,000
NR4230	Grant to Cantonment Board Risalpur	9,473,000	9,473,000	9,946,000
NR4293	Tehsil Muncipal Officer TMA Pabbi	35,275,000	37,027,000	37,039,000
NR4300	Tehsil Muncipal Officer TMA Jehangira	28,222,000	29,884,000	29,633,000
PR4968	Lumpsum Provision at the Disposal of FD	1,882,820,000	1,800,032,000	1,000,000,000
PR5847	Remuneration of Elected officials of Tehsil Councils	157,500,000	26,444,000	165,381,000
PR8020	Sanitation Incentive Grant for VCs/NCs	100,000,000	100,000,000	100,000,000
SH4201	Tehsil Muncipal Officer TMA Bisham	1,413,000	6,413,000	1,484,000
SU4299	Tehsil Muncipal Officer TMA Razzar	20,070,000	21,979,000	21,074,000
SU4317	Tehsil Muncipal Officer TMA Topi	11,036,000	12,675,000	11,588,000
SU4328	Tehsil Muncipal Officer TMA Lahore	11,036,000	12,675,000	11,588,000
SW4497	Tehsil Muncipal Officer TMA Bari Kot	1,957,000	3,394,000	2,055,000
SW4498	Tehsil Muncipal Officer TMA Kabbal	1,957,000	3,619,000	2,055,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SW4499	Tehsil Muncipal Officer TMA Charbagh	1,957,000	3,394,000	2,055,000
SW4500	Tehsil Muncipal Officer TMA Khawazakhala	1,957,000	3,484,000	2,055,000
SW4501	Tehsil Muncipal Officer TMA Bahrian	1,957,000	3,506,000	2,055,000
SW4509	Tehsil Muncipal Officer TMA Babuzai	113,468,000	157,202,000	119,141,000
TG4033	Tehsil Muncipal Officer TMA Judbah	1,890,000	3,417,000	1,985,000
TG4034	Tehsil Muncipal Officer TMA Hassan Zai	1,654,000	3,203,000	1,737,000
CL4046	Tehsil Muncipal Officer TMA Chitral	12,062,000	13,791,000	12,665,000
CL4044	Tehsil Muncipal Officer TMA Mustuj	1,583,000	3,200,000	1,662,000
CL4150	Grant to District Councils Chitral	70,312,000	70,312,000	44,641,000
DA4223	Tehsil Muncipal Officer TMA Timergarha	3,180,000	4,662,000	3,339,000
DA4248	Tehsil Muncipal Officer TMA Summar Bagh	3,180,000	4,662,000	3,339,000
DA4235	Grant to District Councils Dir Lower	59,946,000	59,946,000	62,943,000
DI4266	Tehsil Muncipal Officer TMA D.I.Khan	78,388,000	80,387,000	82,307,000
DI4268	Tehsil Muncipal Officer TMA Paharpur	14,704,000	16,343,000	15,439,000
DI4267	Tehsil Muncipal Officer TMA Kulachi	10,395,000	11,832,000	10,915,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DI4304	Grant to Cantonment Board DIKhan	1,575,000	1,575,000	1,654,000
DI4305	Grant to District Councils D.I.Khan	52,831,000	52,831,000	55,473,000
DI4327	Tehsil Muncipal Officer TMA Darban	2,475,000	3,912,000	2,599,000
DI4312	Tehsil Muncipal Officer TMA Paroa	4,421,000	5,948,000	4,642,000
DP4133	Tehsil Muncipal Officer TMA Dir Upper	2,678,000	4,340,000	2,812,000
DP4134	Tehsil Muncipal Officer TMA Warai	4,244,000	5,816,000	4,456,000
DP4147	Grant to District Councils Dir Upper	31,992,000	31,992,000	33,592,000
HG4019	Tehsil Muncipal Officer TMA Hangu	26,881,000	28,498,000	28,225,000
HG4128	Tehsil Muncipal Officer TMA Thall	25,903,000	27,475,000	27,198,000
HG4117	Grant to District Councils Hangu	43,185,000	43,185,000	45,344,000
HR4042	Tehsil Muncipal Officer TMA Haripur	59,950,000	62,444,000	62,948,000
HR4041	Tehsil Muncipal Officer TMA Ghazi	3,957,000	5,506,000	4,155,000
HR4045	Grant to District Councils Haripur	212,655,000	212,655,000	223,289,000
KD4047	Tehsil Muncipal Officer TMA Palas	3,955,000	5,662,000	4,153,000
KD4046	Tehsil Muncipal Officer TMA Pattan	3,044,000	4,661,000	3,196,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KD4045	Tehsil Municipal Officer TMA Dassu	3,348,000	4,987,000	3,515,000
KD4056	Grant to Distt. Councils Upper Kohistan.	13,186,000	13,186,000	13,845,000
KK4202	Tehsil Municipal Officer TMA Karak	10,649,000	15,221,000	11,181,000
KK4203	Tehsil Municipal Officer TMA Takhte Nasrati	4,618,000	6,145,000	4,849,000
KK4204	Tehsil Municipal Officer TMA Banda Daud Shah	3,298,000	4,735,000	3,463,000
KK4205	Grant to District Councils Karak	35,136,000	35,136,000	36,893,000
KT4250	Tehsil Municipal Officer TMA Kohat	74,164,000	76,298,000	77,872,000
KT4364	Grant to Cantonment Board Kohat	22,242,000	22,242,000	23,354,000
KT4365	Grant to District Councils Kohat	56,437,000	56,437,000	59,259,000
LK4125	Tehsil Municipal Officer TMA Lakki Marwat	11,497,000	13,586,000	12,072,000
LK4126	Tehsil Municipal Officer TMA Sarai Naurang	16,025,000	17,597,000	16,826,000
LK4155	Grant to District Councils Lakki Marwat	37,566,000	37,566,000	39,444,000
MA4227	Tehsil Municipal Officer TMA Mansehra	25,907,000	28,356,000	27,202,000
MA4230	Tehsil Municipal Officer TMA Balakot	4,689,000	6,351,000	4,923,000
MA4231	Tehsil Municipal Officer TMA Oghi	2,342,000	3,981,000	2,459,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4285	Grant to District Councils Mansehra	37,969,000	37,969,000	39,866,000
MD4185	Tehsil Muncipal Officer TMA Dargai	3,957,000	5,596,000	4,155,000
MD4184	Tehsil Muncipal Officer TMA Batkhela	8,427,000	10,246,000	8,848,000
MD4216	Grant to District Councils Malakand	54,394,000	54,394,000	57,114,000
MR4272	Tehsil Muncipal Officer TMA Mardan	111,594,000	114,426,000	117,174,000
MR4273	Tehsil Muncipal Officer TMA Takhtbai	18,862,000	20,681,000	19,805,000
MR4363	Grant to Cantonment Board Mardan	11,930,000	11,930,000	12,527,000
MR4364	Grant to District Councils Mardan	85,064,000	85,064,000	89,317,000
NR4176	Tehsil Muncipal Officer TMA Nowshera	47,036,000	48,945,000	49,388,000
NR4221	Grant to District Councils Nowshera	196,116,000	196,116,000	205,922,000
PR4519	Tehsil Muncipal Officer Town-I Peshawar	336,050,000	372,972,000	352,853,000
PR4539	Tehsil Muncipal Officer Town-II Peshawar	26,891,000	29,025,000	28,236,000
PR4574	Tehsil Muncipal Officer Town-III Peshawar	174,741,000	176,560,000	183,478,000
PR4545	Tehsil Muncipal Officer Town-IV Peshawar	26,890,000	29,047,000	28,235,000
PR4790	Grant to Cantonment Board Peshawar	84,333,000	84,333,000	88,550,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD	750,000,000	670,000,000	500,000,000
PR4794	Grant to District Councils Peshawar	270,460,000	270,460,000	283,983,000
SH4107	Tehsil Municipal Officer TMA Alpuri	2,824,000	4,711,000	2,965,000
SH4156	Tehsil Municipal Officer TMA Puran	2,543,000	4,115,000	2,670,000
SH4143	Grant to District Councils Shangla	27,075,000	27,075,000	28,429,000
SU4242	Tehsil Municipal Officer TMA Swabi	14,048,000	15,777,000	14,750,000
SU4245	Grant to District Councils Swabi	118,246,000	118,246,000	124,158,000
SW4417	Tehsil Municipal Officer TMA Matta	3,947,000	5,654,000	4,144,000
SW4418	Grant to District Councils Swat	83,021,000	83,021,000	87,172,000
TK4092	Tehsil Municipal Officer TMA Tank	38,740,000	40,537,000	40,677,000
TK4117	Grant to District Councils Tank	32,239,000	32,239,000	33,851,000
CU4150	Grant to District Councils Chitral Upper			29,187,000
PA4004	Grant to Distt. Councils Kolai Pallas	11,426,000	11,426,000	11,997,000
SH4128	Tehsil Municipal Officer TMA Chakaisar	1,132,000	6,132,000	1,189,000
TG4041	Grant to District Councils Tor Ghar	18,152,000	18,152,000	19,060,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		6,706,183,000	6,706,183,000	5,772,043,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,140,320,000</u>	<u>1,926,476,000</u>	<u>1,265,381,000</u>
A039	GENERAL	<u>2,140,320,000</u>	<u>1,926,476,000</u>	<u>1,265,381,000</u>
A03970	Others	2,140,320,000	1,926,476,000	1,265,381,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,565,863,000</u>	<u>4,779,707,000</u>	<u>4,506,662,000</u>
A052	GRANTS-DOMESTIC	<u>4,565,863,000</u>	<u>4,779,707,000</u>	<u>4,506,662,000</u>
A05208	Local Bodies	4,565,863,000	4,779,707,000	4,506,662,000
NET TOTAL		6,706,183,000	6,706,183,000	5,772,043,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4201	Tehsil Muncipal Officer TMA Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,049,000</u>	<u>33,801,000</u>	<u>33,651,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>32,049,000</u>	<u>33,801,000</u>	<u>33,651,000</u>
A05208	Local Bodies		32,049,000	33,801,000	33,651,000
Tehsil Muncipal Officer TMA Abbottabad			32,049,000	33,801,000	33,651,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4316	Tehsil Muncipal Officer TMA Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,715,000</u>	<u>19,512,000</u>	<u>18,601,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,715,000</u>	<u>19,512,000</u>	<u>18,601,000</u>
A05208	Local Bodies		17,715,000	19,512,000	18,601,000
Tehsil Muncipal Officer TMA Havellian			17,715,000	19,512,000	18,601,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4144	Tehsil Muncipal Officer TMA Dagar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,074,000</u>	<u>5,691,000</u>	<u>4,278,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,074,000</u>	<u>5,691,000</u>	<u>4,278,000</u>
A05208	Local Bodies		4,074,000	5,691,000	4,278,000
Tehsil Muncipal Officer TMA Dagar			4,074,000	5,691,000	4,278,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4025	Tehsil Muncipal Officer TMA Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,747,000</u>	<u>6,409,000</u>	<u>4,984,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,747,000</u>	<u>6,409,000</u>	<u>4,984,000</u>
A05208	Local Bodies		4,747,000	6,409,000	4,984,000
Tehsil Muncipal Officer TMA Battagram			4,747,000	6,409,000	4,984,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BM4024	Tehsil Muncipal Officer TMA Allai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,165,000</u>	<u>4,714,000</u>	<u>3,323,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,165,000</u>	<u>4,714,000</u>	<u>3,323,000</u>
A05208	Local Bodies		3,165,000	4,714,000	3,323,000
Tehsil Muncipal Officer TMA Allai			3,165,000	4,714,000	3,323,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4258	Tehsil Muncipal Officer TMA Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>39,874,000</u>	<u>42,616,000</u>	<u>41,868,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>39,874,000</u>	<u>42,616,000</u>	<u>41,868,000</u>
A05208	Local Bodies		39,874,000	42,616,000	41,868,000
Tehsil Muncipal Officer TMA Bannu			39,874,000	42,616,000	41,868,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4162	Tehsil Muncipal Officer TMA Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>40,065,000</u>	<u>42,199,000</u>	<u>42,068,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>40,065,000</u>	<u>42,199,000</u>	<u>42,068,000</u>
A05208	Local Bodies		40,065,000	42,199,000	42,068,000
Tehsil Muncipal Officer TMA Charsadda			40,065,000	42,199,000	42,068,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4163	Tehsil Muncipal Officer TMA Tangi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,288,000</u>	<u>7,950,000</u>	<u>6,602,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,288,000</u>	<u>7,950,000</u>	<u>6,602,000</u>
A05208	Local Bodies		6,288,000	7,950,000	6,602,000
Tehsil Muncipal Officer TMA Tangi			6,288,000	7,950,000	6,602,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CA4223	Tehsil Muncipal Officer TMA Shabqadar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,479,000</u>	<u>15,141,000</u>	<u>14,153,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,479,000</u>	<u>15,141,000</u>	<u>14,153,000</u>
A05208	Local Bodies		13,479,000	15,141,000	14,153,000
Tehsil Muncipal Officer TMA Shabqadar			13,479,000	15,141,000	14,153,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4445	Tehsil Muncipal Officer TMA Lower Tanawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,163,000</u>	<u>11,163,000</u>	<u>6,471,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,163,000</u>	<u>11,163,000</u>	<u>6,471,000</u>
A05208	Local Bodies		6,163,000	11,163,000	6,471,000
	Tehsil Muncipal Officer TMA Lower Tanawal		6,163,000	11,163,000	6,471,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
AD4446	Tehsil Muncipal Officer TMA Lora				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,090,000</u>	<u>10,090,000</u>	<u>5,345,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,090,000</u>	<u>10,090,000</u>	<u>5,345,000</u>
A05208	Local Bodies		5,090,000	10,090,000	5,345,000
Tehsil Muncipal Officer TMA Lora			5,090,000	10,090,000	5,345,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4176	Tehsil Muncipal Officer TMA Totalai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
A05208	Local Bodies		2,035,000	3,472,000	2,137,000
	Tehsil Muncipal Officer TMA Totalai		2,035,000	3,472,000	2,137,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4196	Tehsil Muncipal Officer TMA Gagra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,665,000</u>	<u>5,237,000</u>	<u>3,848,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,665,000</u>	<u>5,237,000</u>	<u>3,848,000</u>
A05208	Local Bodies		3,665,000	5,237,000	3,848,000
Tehsil Muncipal Officer TMA Gagra			3,665,000	5,237,000	3,848,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BD4197	Tehsil Muncipal Officer TMA Khadukhel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,035,000</u>	<u>3,472,000</u>	<u>2,137,000</u>
A05208	Local Bodies		2,035,000	3,472,000	2,137,000
Tehsil Muncipal Officer TMA Khadukhel			2,035,000	3,472,000	2,137,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4451	Tehsil Muncipal Officer TMA Domail				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,448,000</u>	<u>12,930,000</u>	<u>12,020,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,448,000</u>	<u>12,930,000</u>	<u>12,020,000</u>
A05208	Local Bodies		11,448,000	12,930,000	12,020,000
Tehsil Muncipal Officer TMA Domail			11,448,000	12,930,000	12,020,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4463	Tehsil Muncipal Officer TMA Kakki				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
A05208	Local Bodies		6,042,000	11,042,000	6,344,000
Tehsil Muncipal Officer TMA Kakki			6,042,000	11,042,000	6,344,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
BU4464	Tehsil Muncipal Officer TMA Baka Khel				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,042,000</u>	<u>11,042,000</u>	<u>6,344,000</u>
A05208	Local Bodies		6,042,000	11,042,000	6,344,000
Tehsil Muncipal Officer TMA Baka Khel			6,042,000	11,042,000	6,344,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4302	Tehsil Muncipal Officer TMA Darosh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,700,000</u>	<u>11,700,000</u>	<u>7,035,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,700,000</u>	<u>11,700,000</u>	<u>7,035,000</u>
A05208	Local Bodies		6,700,000	11,700,000	7,035,000
Tehsil Muncipal Officer TMA Darosh			6,700,000	11,700,000	7,035,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4303	Tehsil Muncipal Officer TMA Mulkhov				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,374,000</u>	<u>7,374,000</u>	<u>2,493,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,374,000</u>	<u>7,374,000</u>	<u>2,493,000</u>
A05208	Local Bodies		2,374,000	7,374,000	2,493,000
Tehsil Muncipal Officer TMA Mulkhov			2,374,000	7,374,000	2,493,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4281	Tehsil Muncipal Officer TMA Adinzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,238,000</u>	<u>5,787,000</u>	<u>4,450,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,238,000</u>	<u>5,787,000</u>	<u>4,450,000</u>
A05208	Local Bodies		4,238,000	5,787,000	4,450,000
Tehsil Muncipal Officer TMA Adinzai			4,238,000	5,787,000	4,450,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4282	Tehsil Muncipal Officer TMA Lal Qiila				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
Tehsil Muncipal Officer TMA Lal Qiila			2,650,000	4,087,000	2,783,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4314	Tehsil Muncipal Officer TMA Balambat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,179,000</u>	<u>4,661,000</u>	<u>3,338,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,179,000</u>	<u>4,661,000</u>	<u>3,338,000</u>
A05208	Local Bodies		3,179,000	4,661,000	3,338,000
Tehsil Muncipal Officer TMA Balambat			3,179,000	4,661,000	3,338,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4315	Tehsil Muncipal Officer TMA Munda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
Tehsil Muncipal Officer TMA Munda			2,650,000	4,087,000	2,783,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4316	Tehsil Muncipal Officer TMA Khall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,650,000</u>	<u>4,087,000</u>	<u>2,783,000</u>
A05208	Local Bodies		2,650,000	4,087,000	2,783,000
Tehsil Muncipal Officer TMA Khall			2,650,000	4,087,000	2,783,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4210	Tehsil Muncipal Officer TMA Barawal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
A05208	Local Bodies		2,360,000	3,797,000	2,478,000
Tehsil Muncipal Officer TMA Barawal			2,360,000	3,797,000	2,478,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4211	Tehsil Muncipal Officer TMA Kalkot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,360,000</u>	<u>3,797,000</u>	<u>2,478,000</u>
A05208	Local Bodies		2,360,000	3,797,000	2,478,000
Tehsil Muncipal Officer TMA Kalkot			2,360,000	3,797,000	2,478,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4218	Tehsil Muncipal Officer TMA Shringle				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,488,000</u>	<u>6,488,000</u>	<u>1,562,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,488,000</u>	<u>6,488,000</u>	<u>1,562,000</u>
A05208	Local Bodies		1,488,000	6,488,000	1,562,000
Tehsil Muncipal Officer TMA Shringle			1,488,000	6,488,000	1,562,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4219	Tehsil Muncipal Officer TMA Larjum				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,488,000</u>	<u>6,488,000</u>	<u>1,562,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,488,000</u>	<u>6,488,000</u>	<u>1,562,000</u>
A05208	Local Bodies		1,488,000	6,488,000	1,562,000
Tehsil Muncipal Officer TMA Larjum			1,488,000	6,488,000	1,562,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4351	Tehsil Muncipal Officer TMA Khanpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>19,270,000</u>	<u>24,270,000</u>	<u>20,234,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>19,270,000</u>	<u>24,270,000</u>	<u>20,234,000</u>
A05208	Local Bodies		19,270,000	24,270,000	20,234,000
Tehsil Muncipal Officer TMA Khanpur			19,270,000	24,270,000	20,234,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4122	Tehsil Muncipal Officer TMA Kandai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,761,000</u>	<u>3,198,000</u>	<u>1,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,761,000</u>	<u>3,198,000</u>	<u>1,849,000</u>
A05208	Local Bodies		1,761,000	3,198,000	1,849,000
Tehsil Muncipal Officer TMA Kandai			1,761,000	3,198,000	1,849,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4402	Tehsil Muncipal Officer TMA Lachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,065,000</u>	<u>10,592,000</u>	<u>9,518,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,065,000</u>	<u>10,592,000</u>	<u>9,518,000</u>
A05208	Local Bodies		9,065,000	10,592,000	9,518,000
Tehsil Muncipal Officer TMA Lachi			9,065,000	10,592,000	9,518,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4435	Tehsil Muncipal Officer TMA Gubmat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,541,000</u>	<u>23,541,000</u>	<u>19,468,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,541,000</u>	<u>23,541,000</u>	<u>19,468,000</u>
A05208	Local Bodies		18,541,000	23,541,000	19,468,000
	Tehsil Muncipal Officer TMA Gubmat		18,541,000	23,541,000	19,468,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4363	Tehsil Muncipal Officer TMA Baffa Pakhal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,495,000</u>	<u>23,495,000</u>	<u>19,420,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,495,000</u>	<u>23,495,000</u>	<u>19,420,000</u>
A05208	Local Bodies		18,495,000	23,495,000	19,420,000
Tehsil Muncipal Officer TMA Baffa Pakhal			18,495,000	23,495,000	19,420,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4364	Tehsil Muncipal Officer TMA Darband				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>879,000</u>	<u>5,879,000</u>	<u>923,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>879,000</u>	<u>5,879,000</u>	<u>923,000</u>
A05208	Local Bodies		879,000	5,879,000	923,000
Tehsil Muncipal Officer TMA Darband			879,000	5,879,000	923,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4291	Tehsil Muncipal Officer TMA Thana Baizi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,597,000</u>	<u>9,597,000</u>	<u>4,827,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,597,000</u>	<u>9,597,000</u>	<u>4,827,000</u>
A05208	Local Bodies		4,597,000	9,597,000	4,827,000
Tehsil Muncipal Officer TMA Thana Baizi			4,597,000	9,597,000	4,827,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4729	Tehsil Muncipal Officer TMA Katlang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,200,000</u>	<u>17,862,000</u>	<u>17,010,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,200,000</u>	<u>17,862,000</u>	<u>17,010,000</u>
A05208	Local Bodies		16,200,000	17,862,000	17,010,000
Tehsil Muncipal Officer TMA Katlang			16,200,000	17,862,000	17,010,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4741	Tehsil Muncipal Officer TMA Rustam				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,494,000</u>	<u>28,494,000</u>	<u>24,669,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>23,494,000</u>	<u>28,494,000</u>	<u>24,669,000</u>
A05208	Local Bodies		23,494,000	28,494,000	24,669,000
Tehsil Muncipal Officer TMA Rustam			23,494,000	28,494,000	24,669,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4293	Tehsil Muncipal Officer TMA Pabbi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>35,275,000</u>	<u>37,027,000</u>	<u>37,039,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>35,275,000</u>	<u>37,027,000</u>	<u>37,039,000</u>
A05208	Local Bodies		35,275,000	37,027,000	37,039,000
Tehsil Muncipal Officer TMA Pabbi			35,275,000	37,027,000	37,039,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4300	Tehsil Muncipal Officer TMA Jehangira				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>28,222,000</u>	<u>29,884,000</u>	<u>29,633,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>28,222,000</u>	<u>29,884,000</u>	<u>29,633,000</u>
A05208	Local Bodies		28,222,000	29,884,000	29,633,000
Tehsil Muncipal Officer TMA Jehangira			28,222,000	29,884,000	29,633,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4968	Lumpsum Provision at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>1,882,820,000</u>	<u>1,800,032,000</u>	<u>1,000,000,000</u>
A039	TOTAL GENERAL		<u>1,882,820,000</u>	<u>1,800,032,000</u>	<u>1,000,000,000</u>
A03970	Others		<u>1,882,820,000</u>	<u>1,800,032,000</u>	<u>1,000,000,000</u>
001	Others		1,882,820,000	1,800,032,000	
037	L.S. at the disposal of F.D.				1,000,000,000
	Lumpsum Provision at the Disposal of FD		1,882,820,000	1,800,032,000	1,000,000,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR5847	Remuneration of Elected officials of Tehsil Councils				
A03	TOTAL OPERATING EXPENSES		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
A039	TOTAL GENERAL		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
A03970	Others		<u>157,500,000</u>	<u>26,444,000</u>	<u>165,381,000</u>
001	Others		157,500,000	26,444,000	165,381,000
	Remuneration of Elected officials of Tehsil Councils		157,500,000	26,444,000	165,381,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR8020	Sanitation Incentive Grant for VCs/NCs				
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
001	Others		100,000,000	100,000,000	100,000,000
Sanitation Incentive Grant for VCs/NCs			100,000,000	100,000,000	100,000,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4201	Tehsil Muncipal Officer TMA Bisham				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,413,000</u>	<u>6,413,000</u>	<u>1,484,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,413,000</u>	<u>6,413,000</u>	<u>1,484,000</u>
A05208	Local Bodies		1,413,000	6,413,000	1,484,000
Tehsil Muncipal Officer TMA Bisham			1,413,000	6,413,000	1,484,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4299	Tehsil Muncipal Officer TMA Razzar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,070,000</u>	<u>21,979,000</u>	<u>21,074,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>20,070,000</u>	<u>21,979,000</u>	<u>21,074,000</u>
A05208	Local Bodies		20,070,000	21,979,000	21,074,000
Tehsil Muncipal Officer TMA Razzar			20,070,000	21,979,000	21,074,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4317	Tehsil Muncipal Officer TMA Topi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,036,000</u>	<u>12,675,000</u>	<u>11,588,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,036,000</u>	<u>12,675,000</u>	<u>11,588,000</u>
A05208	Local Bodies		11,036,000	12,675,000	11,588,000
Tehsil Muncipal Officer TMA Topi			11,036,000	12,675,000	11,588,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4328	Tehsil Muncipal Officer TMA Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,036,000</u>	<u>12,675,000</u>	<u>11,588,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,036,000</u>	<u>12,675,000</u>	<u>11,588,000</u>
A05208	Local Bodies		11,036,000	12,675,000	11,588,000
Tehsil Muncipal Officer TMA Lahore			11,036,000	12,675,000	11,588,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4497	Tehsil Muncipal Officer TMA Bari Kot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,957,000</u>	<u>3,394,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,957,000</u>	<u>3,394,000</u>	<u>2,055,000</u>
A05208	Local Bodies		1,957,000	3,394,000	2,055,000
Tehsil Muncipal Officer TMA Bari Kot			1,957,000	3,394,000	2,055,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4498	Tehsil Muncipal Officer TMA Kabbal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,957,000</u>	<u>3,619,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,957,000</u>	<u>3,619,000</u>	<u>2,055,000</u>
A05208	Local Bodies		1,957,000	3,619,000	2,055,000
Tehsil Muncipal Officer TMA Kabbal			1,957,000	3,619,000	2,055,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4499	Tehsil Muncipal Officer TMA Charbagh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,957,000</u>	<u>3,394,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,957,000</u>	<u>3,394,000</u>	<u>2,055,000</u>
A05208	Local Bodies		1,957,000	3,394,000	2,055,000
Tehsil Muncipal Officer TMA Charbagh			1,957,000	3,394,000	2,055,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4500	Tehsil Muncipal Officer TMA Khawazakhala				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,957,000</u>	<u>3,484,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,957,000</u>	<u>3,484,000</u>	<u>2,055,000</u>
A05208	Local Bodies		1,957,000	3,484,000	2,055,000
Tehsil Muncipal Officer TMA Khawazakhala			1,957,000	3,484,000	2,055,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4501	Tehsil Muncipal Officer TMA Bahrian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,957,000</u>	<u>3,506,000</u>	<u>2,055,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,957,000</u>	<u>3,506,000</u>	<u>2,055,000</u>
A05208	Local Bodies		1,957,000	3,506,000	2,055,000
Tehsil Muncipal Officer TMA Bahrian			1,957,000	3,506,000	2,055,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4509	Tehsil Muncipal Officer TMA Babuzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>113,468,000</u>	<u>157,202,000</u>	<u>119,141,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>113,468,000</u>	<u>157,202,000</u>	<u>119,141,000</u>
A05208	Local Bodies		113,468,000	157,202,000	119,141,000
Tehsil Muncipal Officer TMA Babuzai			113,468,000	157,202,000	119,141,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4033	Tehsil Muncipal Officer TMA Judbah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,890,000</u>	<u>3,417,000</u>	<u>1,985,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,890,000</u>	<u>3,417,000</u>	<u>1,985,000</u>
A05208	Local Bodies		1,890,000	3,417,000	1,985,000
Tehsil Muncipal Officer TMA Judbah			1,890,000	3,417,000	1,985,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TG4034	Tehsil Muncipal Officer TMA Hassan Zai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,654,000</u>	<u>3,203,000</u>	<u>1,737,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,654,000</u>	<u>3,203,000</u>	<u>1,737,000</u>
A05208	Local Bodies		1,654,000	3,203,000	1,737,000
Tehsil Muncipal Officer TMA Hassan Zai			1,654,000	3,203,000	1,737,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4046	Tehsil Muncipal Officer TMA Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,062,000</u>	<u>13,791,000</u>	<u>12,665,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>12,062,000</u>	<u>13,791,000</u>	<u>12,665,000</u>
A05208	Local Bodies		12,062,000	13,791,000	12,665,000
Tehsil Muncipal Officer TMA Chitral			12,062,000	13,791,000	12,665,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
CL4044	Tehsil Muncipal Officer TMA Mustuj				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,583,000</u>	<u>3,200,000</u>	<u>1,662,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,583,000</u>	<u>3,200,000</u>	<u>1,662,000</u>
A05208	Local Bodies		1,583,000	3,200,000	1,662,000
Tehsil Muncipal Officer TMA Mustuj			1,583,000	3,200,000	1,662,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4223	Tehsil Muncipal Officer TMA Timergarha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,180,000</u>	<u>4,662,000</u>	<u>3,339,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,180,000</u>	<u>4,662,000</u>	<u>3,339,000</u>
A05208	Local Bodies		3,180,000	4,662,000	3,339,000
Tehsil Muncipal Officer TMA Timergarha			3,180,000	4,662,000	3,339,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DA4248	Tehsil Muncipal Officer TMA Summar Bagh				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,180,000</u>	<u>4,662,000</u>	<u>3,339,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,180,000</u>	<u>4,662,000</u>	<u>3,339,000</u>
A05208	Local Bodies		3,180,000	4,662,000	3,339,000
Tehsil Muncipal Officer TMA Summar Bagh			3,180,000	4,662,000	3,339,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4266	Tehsil Muncipal Officer TMA D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>78,388,000</u>	<u>80,387,000</u>	<u>82,307,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>78,388,000</u>	<u>80,387,000</u>	<u>82,307,000</u>
A05208	Local Bodies		78,388,000	80,387,000	82,307,000
Tehsil Muncipal Officer TMA D.I.Khan			78,388,000	80,387,000	82,307,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4268	Tehsil Muncipal Officer TMA Paharpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,704,000</u>	<u>16,343,000</u>	<u>15,439,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,704,000</u>	<u>16,343,000</u>	<u>15,439,000</u>
A05208	Local Bodies		14,704,000	16,343,000	15,439,000
Tehsil Muncipal Officer TMA Paharpur			14,704,000	16,343,000	15,439,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4267	Tehsil Muncipal Officer TMA Kulachi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,395,000</u>	<u>11,832,000</u>	<u>10,915,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,395,000</u>	<u>11,832,000</u>	<u>10,915,000</u>
A05208	Local Bodies		10,395,000	11,832,000	10,915,000
Tehsil Muncipal Officer TMA Kulachi			10,395,000	11,832,000	10,915,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4327	Tehsil Muncipal Officer TMA Darban				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,475,000</u>	<u>3,912,000</u>	<u>2,599,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,475,000</u>	<u>3,912,000</u>	<u>2,599,000</u>
A05208	Local Bodies		2,475,000	3,912,000	2,599,000
Tehsil Muncipal Officer TMA Darban			2,475,000	3,912,000	2,599,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DI4312	Tehsil Muncipal Officer TMA Paroa				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,421,000</u>	<u>5,948,000</u>	<u>4,642,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,421,000</u>	<u>5,948,000</u>	<u>4,642,000</u>
A05208	Local Bodies		4,421,000	5,948,000	4,642,000
Tehsil Muncipal Officer TMA Paroa			4,421,000	5,948,000	4,642,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4133	Tehsil Muncipal Officer TMA Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,678,000</u>	<u>4,340,000</u>	<u>2,812,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,678,000</u>	<u>4,340,000</u>	<u>2,812,000</u>
A05208	Local Bodies		2,678,000	4,340,000	2,812,000
Tehsil Muncipal Officer TMA Dir Upper			2,678,000	4,340,000	2,812,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
DP4134	Tehsil Muncipal Officer TMA Warai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,244,000</u>	<u>5,816,000</u>	<u>4,456,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,244,000</u>	<u>5,816,000</u>	<u>4,456,000</u>
A05208	Local Bodies		4,244,000	5,816,000	4,456,000
Tehsil Muncipal Officer TMA Warai			4,244,000	5,816,000	4,456,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4019	Tehsil Muncipal Officer TMA Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,881,000</u>	<u>28,498,000</u>	<u>28,225,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,881,000</u>	<u>28,498,000</u>	<u>28,225,000</u>
A05208	Local Bodies		26,881,000	28,498,000	28,225,000
Tehsil Muncipal Officer TMA Hangu			26,881,000	28,498,000	28,225,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HG4128	Tehsil Muncipal Officer TMA Thall				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,903,000</u>	<u>27,475,000</u>	<u>27,198,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,903,000</u>	<u>27,475,000</u>	<u>27,198,000</u>
A05208	Local Bodies		25,903,000	27,475,000	27,198,000
Tehsil Muncipal Officer TMA Thall			25,903,000	27,475,000	27,198,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4042	Tehsil Muncipal Officer TMA Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>59,950,000</u>	<u>62,444,000</u>	<u>62,948,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>59,950,000</u>	<u>62,444,000</u>	<u>62,948,000</u>
A05208	Local Bodies		59,950,000	62,444,000	62,948,000
Tehsil Muncipal Officer TMA Haripur			59,950,000	62,444,000	62,948,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
HR4041	Tehsil Muncipal Officer TMA Ghazi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,957,000</u>	<u>5,506,000</u>	<u>4,155,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,957,000</u>	<u>5,506,000</u>	<u>4,155,000</u>
A05208	Local Bodies		3,957,000	5,506,000	4,155,000
Tehsil Muncipal Officer TMA Ghazi			3,957,000	5,506,000	4,155,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4047	Tehsil Muncipal Officer TMA Palas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,955,000</u>	<u>5,662,000</u>	<u>4,153,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,955,000</u>	<u>5,662,000</u>	<u>4,153,000</u>
A05208	Local Bodies		3,955,000	5,662,000	4,153,000
Tehsil Muncipal Officer TMA Palas			3,955,000	5,662,000	4,153,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4046	Tehsil Muncipal Officer TMA Pattan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,044,000</u>	<u>4,661,000</u>	<u>3,196,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,044,000</u>	<u>4,661,000</u>	<u>3,196,000</u>
A05208	Local Bodies		3,044,000	4,661,000	3,196,000
Tehsil Muncipal Officer TMA Pattan			3,044,000	4,661,000	3,196,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KD4045	Tehsil Muncipal Officer TMA Dassu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,348,000</u>	<u>4,987,000</u>	<u>3,515,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,348,000</u>	<u>4,987,000</u>	<u>3,515,000</u>
A05208	Local Bodies		3,348,000	4,987,000	3,515,000
Tehsil Muncipal Officer TMA Dassu			3,348,000	4,987,000	3,515,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4202	Tehsil Muncipal Officer TMA Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,649,000</u>	<u>15,221,000</u>	<u>11,181,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10,649,000</u>	<u>15,221,000</u>	<u>11,181,000</u>
A05208	Local Bodies		10,649,000	15,221,000	11,181,000
Tehsil Muncipal Officer TMA Karak			10,649,000	15,221,000	11,181,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4203	Tehsil Muncipal Officer TMA Takhte Nasrati				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,618,000</u>	<u>6,145,000</u>	<u>4,849,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,618,000</u>	<u>6,145,000</u>	<u>4,849,000</u>
A05208	Local Bodies		4,618,000	6,145,000	4,849,000
	Tehsil Muncipal Officer TMA Takhte Nasrati		4,618,000	6,145,000	4,849,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KK4204	Tehsil Muncipal Officer TMA Banda Daud Shah				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,298,000</u>	<u>4,735,000</u>	<u>3,463,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,298,000</u>	<u>4,735,000</u>	<u>3,463,000</u>
A05208	Local Bodies		3,298,000	4,735,000	3,463,000
Tehsil Muncipal Officer TMA Banda Daud Shah			3,298,000	4,735,000	3,463,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
KT4250	Tehsil Muncipal Officer TMA Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>74,164,000</u>	<u>76,298,000</u>	<u>77,872,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>74,164,000</u>	<u>76,298,000</u>	<u>77,872,000</u>
A05208	Local Bodies		74,164,000	76,298,000	77,872,000
Tehsil Muncipal Officer TMA Kohat			74,164,000	76,298,000	77,872,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4125	Tehsil Muncipal Officer TMA Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,497,000</u>	<u>13,586,000</u>	<u>12,072,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,497,000</u>	<u>13,586,000</u>	<u>12,072,000</u>
A05208	Local Bodies		11,497,000	13,586,000	12,072,000
Tehsil Muncipal Officer TMA Lakki Marwat			11,497,000	13,586,000	12,072,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
LK4126	Tehsil Muncipal Officer TMA Sarai Naurang				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>16,025,000</u>	<u>17,597,000</u>	<u>16,826,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>16,025,000</u>	<u>17,597,000</u>	<u>16,826,000</u>
A05208	Local Bodies		16,025,000	17,597,000	16,826,000
	Tehsil Muncipal Officer TMA Sarai Naurang		16,025,000	17,597,000	16,826,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4227	Tehsil Muncipal Officer TMA Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>25,907,000</u>	<u>28,356,000</u>	<u>27,202,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>25,907,000</u>	<u>28,356,000</u>	<u>27,202,000</u>
A05208	Local Bodies		25,907,000	28,356,000	27,202,000
Tehsil Muncipal Officer TMA Mansehra			25,907,000	28,356,000	27,202,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4230	Tehsil Muncipal Officer TMA Balakot				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,689,000</u>	<u>6,351,000</u>	<u>4,923,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,689,000</u>	<u>6,351,000</u>	<u>4,923,000</u>
A05208	Local Bodies		4,689,000	6,351,000	4,923,000
Tehsil Muncipal Officer TMA Balakot			4,689,000	6,351,000	4,923,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MA4231	Tehsil Muncipal Officer TMA Oghi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,342,000</u>	<u>3,981,000</u>	<u>2,459,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,342,000</u>	<u>3,981,000</u>	<u>2,459,000</u>
A05208	Local Bodies		2,342,000	3,981,000	2,459,000
Tehsil Muncipal Officer TMA Oghi			2,342,000	3,981,000	2,459,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4185	Tehsil Muncipal Officer TMA Dargai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,957,000</u>	<u>5,596,000</u>	<u>4,155,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,957,000</u>	<u>5,596,000</u>	<u>4,155,000</u>
A05208	Local Bodies		3,957,000	5,596,000	4,155,000
Tehsil Muncipal Officer TMA Dargai			3,957,000	5,596,000	4,155,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MD4184	Tehsil Muncipal Officer TMA Batkhela				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,427,000</u>	<u>10,246,000</u>	<u>8,848,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,427,000</u>	<u>10,246,000</u>	<u>8,848,000</u>
A05208	Local Bodies		8,427,000	10,246,000	8,848,000
Tehsil Muncipal Officer TMA Batkhela			8,427,000	10,246,000	8,848,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4272	Tehsil Muncipal Officer TMA Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>111,594,000</u>	<u>114,426,000</u>	<u>117,174,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>111,594,000</u>	<u>114,426,000</u>	<u>117,174,000</u>
A05208	Local Bodies		111,594,000	114,426,000	117,174,000
Tehsil Muncipal Officer TMA Mardan			111,594,000	114,426,000	117,174,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
MR4273	Tehsil Muncipal Officer TMA Takhtbai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,862,000</u>	<u>20,681,000</u>	<u>19,805,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,862,000</u>	<u>20,681,000</u>	<u>19,805,000</u>
A05208	Local Bodies		18,862,000	20,681,000	19,805,000
Tehsil Muncipal Officer TMA Takhtbai			18,862,000	20,681,000	19,805,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
NR4176	Tehsil Muncipal Officer TMA Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,036,000</u>	<u>48,945,000</u>	<u>49,388,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,036,000</u>	<u>48,945,000</u>	<u>49,388,000</u>
A05208	Local Bodies		47,036,000	48,945,000	49,388,000
Tehsil Muncipal Officer TMA Nowshera			47,036,000	48,945,000	49,388,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4519	Tehsil Muncipal Officer Town-I Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>336,050,000</u>	<u>372,972,000</u>	<u>352,853,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>336,050,000</u>	<u>372,972,000</u>	<u>352,853,000</u>
A05208	Local Bodies		336,050,000	372,972,000	352,853,000
Tehsil Muncipal Officer Town-I Peshawar			336,050,000	372,972,000	352,853,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4539	Tehsil Muncipal Officer Town-II Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,891,000</u>	<u>29,025,000</u>	<u>28,236,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,891,000</u>	<u>29,025,000</u>	<u>28,236,000</u>
A05208	Local Bodies		26,891,000	29,025,000	28,236,000
Tehsil Muncipal Officer Town-II Peshawar			26,891,000	29,025,000	28,236,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4574	Tehsil Muncipal Officer Town-III Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>174,741,000</u>	<u>176,560,000</u>	<u>183,478,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>174,741,000</u>	<u>176,560,000</u>	<u>183,478,000</u>
A05208	Local Bodies		174,741,000	176,560,000	183,478,000
Tehsil Muncipal Officer Town-III Peshawar			174,741,000	176,560,000	183,478,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4545	Tehsil Muncipal Officer Town-IV Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,890,000</u>	<u>29,047,000</u>	<u>28,235,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,890,000</u>	<u>29,047,000</u>	<u>28,235,000</u>
A05208	Local Bodies		26,890,000	29,047,000	28,235,000
Tehsil Muncipal Officer Town-IV Peshawar			26,890,000	29,047,000	28,235,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
PR4840	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>750,000,000</u>	<u>670,000,000</u>	<u>500,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>750,000,000</u>	<u>670,000,000</u>	<u>500,000,000</u>
A05208	Local Bodies		750,000,000	670,000,000	500,000,000
	Additional Grant for financially weak / Newly Created TMAs at the Disposal of FD		750,000,000	670,000,000	500,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4107	Tehsil Muncipal Officer TMA Alpuri				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,824,000</u>	<u>4,711,000</u>	<u>2,965,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,824,000</u>	<u>4,711,000</u>	<u>2,965,000</u>
A05208	Local Bodies		2,824,000	4,711,000	2,965,000
Tehsil Muncipal Officer TMA Alpuri			2,824,000	4,711,000	2,965,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4156	Tehsil Muncipal Officer TMA Puran				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,543,000</u>	<u>4,115,000</u>	<u>2,670,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,543,000</u>	<u>4,115,000</u>	<u>2,670,000</u>
A05208	Local Bodies		2,543,000	4,115,000	2,670,000
Tehsil Muncipal Officer TMA Puran			2,543,000	4,115,000	2,670,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SU4242	Tehsil Muncipal Officer TMA Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>14,048,000</u>	<u>15,777,000</u>	<u>14,750,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>14,048,000</u>	<u>15,777,000</u>	<u>14,750,000</u>
A05208	Local Bodies		14,048,000	15,777,000	14,750,000
Tehsil Muncipal Officer TMA Swabi			14,048,000	15,777,000	14,750,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SW4417	Tehsil Muncipal Officer TMA Matta				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,947,000</u>	<u>5,654,000</u>	<u>4,144,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,947,000</u>	<u>5,654,000</u>	<u>4,144,000</u>
A05208	Local Bodies		3,947,000	5,654,000	4,144,000
Tehsil Muncipal Officer TMA Matta			3,947,000	5,654,000	4,144,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
TK4092	Tehsil Muncipal Officer TMA Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>38,740,000</u>	<u>40,537,000</u>	<u>40,677,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>38,740,000</u>	<u>40,537,000</u>	<u>40,677,000</u>
A05208	Local Bodies		38,740,000	40,537,000	40,677,000
Tehsil Muncipal Officer TMA Tank			38,740,000	40,537,000	40,677,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)				
SH4128	Tehsil Muncipal Officer TMA Chakaisar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,132,000</u>	<u>6,132,000</u>	<u>1,189,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,132,000</u>	<u>6,132,000</u>	<u>1,189,000</u>
A05208	Local Bodies		1,132,000	6,132,000	1,189,000
Tehsil Muncipal Officer TMA Chakaisar			1,132,000	6,132,000	1,189,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
AD4301	Grant to District Councils Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>43,413,000</u>	<u>43,413,000</u>	<u>45,584,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>43,413,000</u>	<u>43,413,000</u>	<u>45,584,000</u>
A05208	Local Bodies		43,413,000	43,413,000	45,584,000
Grant to District Councils Abbottabad			43,413,000	43,413,000	45,584,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BD4147	Grant to District Councils Buner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>47,731,000</u>	<u>47,731,000</u>	<u>50,118,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>47,731,000</u>	<u>47,731,000</u>	<u>50,118,000</u>
A05208	Local Bodies		47,731,000	47,731,000	50,118,000
Grant to District Councils Buner			47,731,000	47,731,000	50,118,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BM4119	Grant to District Councils Battagram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>26,716,000</u>	<u>26,716,000</u>	<u>28,052,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>26,716,000</u>	<u>26,716,000</u>	<u>28,052,000</u>
A05208	Local Bodies		26,716,000	26,716,000	28,052,000
Grant to District Councils Battagram			26,716,000	26,716,000	28,052,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
BU4366	Grant to District Councils Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>65,943,000</u>	<u>65,943,000</u>	<u>69,240,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>65,943,000</u>	<u>65,943,000</u>	<u>69,240,000</u>
A05208	Local Bodies		65,943,000	65,943,000	69,240,000
Grant to District Councils Bannu			65,943,000	65,943,000	69,240,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CA4224	Grant to District Councils Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>74,998,000</u>	<u>77,871,000</u>	<u>78,748,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>74,998,000</u>	<u>77,871,000</u>	<u>78,748,000</u>
A05208	Local Bodies		74,998,000	77,871,000	78,748,000
Grant to District Councils Charsadda			74,998,000	77,871,000	78,748,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KO4004	Grant to Distt. Councils Lower Kohistan.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,791,000</u>	<u>8,791,000</u>	<u>9,231,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,791,000</u>	<u>8,791,000</u>	<u>9,231,000</u>
A05208	Local Bodies		8,791,000	8,791,000	9,231,000
Grant to Distt. Councils Lower Kohistan.			8,791,000	8,791,000	9,231,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
CL4150	Grant to District Councils Chitral				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>70,312,000</u>	<u>70,312,000</u>	<u>44,641,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>70,312,000</u>	<u>70,312,000</u>	<u>44,641,000</u>
A05208	Local Bodies		70,312,000	70,312,000	44,641,000
Grant to District Councils Chitral			70,312,000	70,312,000	44,641,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DA4235	Grant to District Councils Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>59,946,000</u>	<u>59,946,000</u>	<u>62,943,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>59,946,000</u>	<u>59,946,000</u>	<u>62,943,000</u>
A05208	Local Bodies		59,946,000	59,946,000	62,943,000
Grant to District Councils Dir Lower			59,946,000	59,946,000	62,943,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DI4305	Grant to District Councils D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>52,831,000</u>	<u>52,831,000</u>	<u>55,473,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>52,831,000</u>	<u>52,831,000</u>	<u>55,473,000</u>
A05208	Local Bodies		52,831,000	52,831,000	55,473,000
Grant to District Councils D.I.Khan			52,831,000	52,831,000	55,473,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
DP4147	Grant to District Councils Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>31,992,000</u>	<u>31,992,000</u>	<u>33,592,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>31,992,000</u>	<u>31,992,000</u>	<u>33,592,000</u>
A05208	Local Bodies		31,992,000	31,992,000	33,592,000
Grant to District Councils Dir Upper			31,992,000	31,992,000	33,592,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HG4117	Grant to District Councils Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>43,185,000</u>	<u>43,185,000</u>	<u>45,344,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>43,185,000</u>	<u>43,185,000</u>	<u>45,344,000</u>
A05208	Local Bodies		43,185,000	43,185,000	45,344,000
Grant to District Councils Hangu			43,185,000	43,185,000	45,344,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
HR4045	Grant to District Councils Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>212,655,000</u>	<u>212,655,000</u>	<u>223,289,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>212,655,000</u>	<u>212,655,000</u>	<u>223,289,000</u>
A05208	Local Bodies		212,655,000	212,655,000	223,289,000
Grant to District Councils Haripur			212,655,000	212,655,000	223,289,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KD4056	Grant to Distt. Councils Upper Kohistan.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>13,186,000</u>	<u>13,186,000</u>	<u>13,845,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>13,186,000</u>	<u>13,186,000</u>	<u>13,845,000</u>
A05208	Local Bodies		13,186,000	13,186,000	13,845,000
Grant to Distt. Councils Upper Kohistan.			13,186,000	13,186,000	13,845,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KK4205	Grant to District Councils Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>35,136,000</u>	<u>35,136,000</u>	<u>36,893,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>35,136,000</u>	<u>35,136,000</u>	<u>36,893,000</u>
A05208	Local Bodies		35,136,000	35,136,000	36,893,000
Grant to District Councils Karak			35,136,000	35,136,000	36,893,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
KT4365	Grant to District Councils Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>56,437,000</u>	<u>56,437,000</u>	<u>59,259,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>56,437,000</u>	<u>56,437,000</u>	<u>59,259,000</u>
A05208	Local Bodies		56,437,000	56,437,000	59,259,000
Grant to District Councils Kohat			56,437,000	56,437,000	59,259,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
LK4155	Grant to District Councils Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>37,566,000</u>	<u>37,566,000</u>	<u>39,444,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>37,566,000</u>	<u>37,566,000</u>	<u>39,444,000</u>
A05208	Local Bodies		37,566,000	37,566,000	39,444,000
Grant to District Councils Lakki Marwat			37,566,000	37,566,000	39,444,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MA4285	Grant to District Councils Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>37,969,000</u>	<u>37,969,000</u>	<u>39,866,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>37,969,000</u>	<u>37,969,000</u>	<u>39,866,000</u>
A05208	Local Bodies		37,969,000	37,969,000	39,866,000
Grant to District Councils Mansehra			37,969,000	37,969,000	39,866,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MD4216	Grant to District Councils Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>54,394,000</u>	<u>54,394,000</u>	<u>57,114,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>54,394,000</u>	<u>54,394,000</u>	<u>57,114,000</u>
A05208	Local Bodies		54,394,000	54,394,000	57,114,000
Grant to District Councils Malakand			54,394,000	54,394,000	57,114,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
MR4364	Grant to District Councils Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>85,064,000</u>	<u>85,064,000</u>	<u>89,317,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>85,064,000</u>	<u>85,064,000</u>	<u>89,317,000</u>
A05208	Local Bodies		85,064,000	85,064,000	89,317,000
Grant to District Councils Mardan			85,064,000	85,064,000	89,317,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
NR4221	Grant to District Councils Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>196,116,000</u>	<u>196,116,000</u>	<u>205,922,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>196,116,000</u>	<u>196,116,000</u>	<u>205,922,000</u>
A05208	Local Bodies		196,116,000	196,116,000	205,922,000
Grant to District Councils Nowshera			196,116,000	196,116,000	205,922,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PR4794	Grant to District Councils Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>270,460,000</u>	<u>270,460,000</u>	<u>283,983,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>270,460,000</u>	<u>270,460,000</u>	<u>283,983,000</u>
A05208	Local Bodies		270,460,000	270,460,000	283,983,000
Grant to District Councils Peshawar			270,460,000	270,460,000	283,983,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SH4143	Grant to District Councils Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>27,075,000</u>	<u>27,075,000</u>	<u>28,429,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>27,075,000</u>	<u>27,075,000</u>	<u>28,429,000</u>
A05208	Local Bodies		27,075,000	27,075,000	28,429,000
Grant to District Councils Shangla			27,075,000	27,075,000	28,429,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SU4245	Grant to District Councils Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>118,246,000</u>	<u>118,246,000</u>	<u>124,158,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>118,246,000</u>	<u>118,246,000</u>	<u>124,158,000</u>
A05208	Local Bodies		118,246,000	118,246,000	124,158,000
Grant to District Councils Swabi			118,246,000	118,246,000	124,158,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
SW4418	Grant to District Councils Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>83,021,000</u>	<u>83,021,000</u>	<u>87,172,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>83,021,000</u>	<u>83,021,000</u>	<u>87,172,000</u>
A05208	Local Bodies		83,021,000	83,021,000	87,172,000
Grant to District Councils Swat			83,021,000	83,021,000	87,172,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TK4117	Grant to District Councils Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>32,239,000</u>	<u>32,239,000</u>	<u>33,851,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>32,239,000</u>	<u>32,239,000</u>	<u>33,851,000</u>
A05208	Local Bodies		32,239,000	32,239,000	33,851,000
Grant to District Councils Tank			32,239,000	32,239,000	33,851,000

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 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
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01	GENERAL PUBLIC SERVICE		Rs	
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS			

CU4150 Grant to District Councils Chitral Upper

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>29,187,000</u>
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A052	TOTAL GRANTS-DOMESTIC			<u>29,187,000</u>
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A05208	Local Bodies			29,187,000
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	Grant to District Councils Chitral Upper			29,187,000
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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
PA4004	Grant to Distt. Councils Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,426,000</u>	<u>11,426,000</u>	<u>11,997,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,426,000</u>	<u>11,426,000</u>	<u>11,997,000</u>
A05208	Local Bodies		11,426,000	11,426,000	11,997,000
Grant to Distt. Councils Kolai Pallas			11,426,000	11,426,000	11,997,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014104	TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS				
TG4041	Grant to District Councils Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,152,000</u>	<u>18,152,000</u>	<u>19,060,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,152,000</u>	<u>18,152,000</u>	<u>19,060,000</u>
A05208	Local Bodies		18,152,000	18,152,000	19,060,000
Grant to District Councils Tor Ghar			18,152,000	18,152,000	19,060,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4300	Grant to Contonment Board Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>15,855,000</u>	<u>15,855,000</u>	<u>16,648,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>15,855,000</u>	<u>15,855,000</u>	<u>16,648,000</u>
A05208	Local Bodies		15,855,000	15,855,000	16,648,000
Grant to Contonment Board Abbottabad			15,855,000	15,855,000	16,648,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
BU4365	Grant to Cantonment Board Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,018,000</u>	<u>8,018,000</u>	<u>8,419,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,018,000</u>	<u>8,018,000</u>	<u>8,419,000</u>
A05208	Local Bodies		8,018,000	8,018,000	8,419,000
Grant to Cantonment Board Bannu			8,018,000	8,018,000	8,419,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4418	Grant to Cantonment Board Murru Galis				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,976,000</u>	<u>1,976,000</u>	<u>2,075,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,976,000</u>	<u>1,976,000</u>	<u>2,075,000</u>
A05208	Local Bodies		1,976,000	1,976,000	2,075,000
Grant to Cantonment Board Murru Galis			1,976,000	1,976,000	2,075,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
AD4419	Grant to Cantonment Board Havellian				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>884,000</u>	<u>884,000</u>	<u>928,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>884,000</u>	<u>884,000</u>	<u>928,000</u>
A05208	Local Bodies		884,000	884,000	928,000
Grant to Cantonment Board Havellian			884,000	884,000	928,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4229	Grant to Cantonment Board Nowshera				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>27,094,000</u>	<u>27,094,000</u>	<u>28,449,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>27,094,000</u>	<u>27,094,000</u>	<u>28,449,000</u>
A05208	Local Bodies		27,094,000	27,094,000	28,449,000
Grant to Cantonment Board Nowshera			27,094,000	27,094,000	28,449,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
NR4230	Grant to Cantonment Board Risalpur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,473,000</u>	<u>9,473,000</u>	<u>9,946,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,473,000</u>	<u>9,473,000</u>	<u>9,946,000</u>
A05208	Local Bodies		9,473,000	9,473,000	9,946,000
Grant to Cantonment Board Risalpur			9,473,000	9,473,000	9,946,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
DI4304	Grant to Cantonment Board DIKhan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,654,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,654,000</u>
A05208	Local Bodies		1,575,000	1,575,000	1,654,000
Grant to Cantonment Board DIKhan			1,575,000	1,575,000	1,654,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
KT4364	Grant to Cantonment Board Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>22,242,000</u>	<u>22,242,000</u>	<u>23,354,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>22,242,000</u>	<u>22,242,000</u>	<u>23,354,000</u>
A05208	Local Bodies		22,242,000	22,242,000	23,354,000
Grant to Cantonment Board Kohat			22,242,000	22,242,000	23,354,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
MR4363	Grant to Cantonment Board Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>11,930,000</u>	<u>11,930,000</u>	<u>12,527,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>11,930,000</u>	<u>11,930,000</u>	<u>12,527,000</u>
A05208	Local Bodies		11,930,000	11,930,000	12,527,000
Grant to Cantonment Board Mardan			11,930,000	11,930,000	12,527,000

NC21050 (040)
GRANT TO LOCAL COUNCILS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
PR4790	Grant to Cantonment Board Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>84,333,000</u>	<u>84,333,000</u>	<u>88,550,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>84,333,000</u>	<u>84,333,000</u>	<u>88,550,000</u>
A05208	Local Bodies		84,333,000	84,333,000	88,550,000
	Grant to Cantonment Board Peshawar		84,333,000	84,333,000	88,550,000

**NC21051 (041)
HOUSING DEPARTMENT
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	49	43,698,000	35,657,000	33,845,000	9,580,000	43,425,000
TOTAL	49	43,698,000	35,657,000	33,845,000	9,580,000	43,425,000

NC21051 (041)
HOUSING DEPARTMENT

	Rs
Charged:	0
Voted:	43,425,000
Total:	43,425,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	43,698,000	35,657,000	43,425,000
TOTAL	43,698,000	35,657,000	43,425,000

NC21051 (041)
HOUSING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4606	Housing Department	36,698,000	33,657,000	38,425,000
PR4846	Lumpsum Provision	7,000,000	2,000,000	5,000,000
TOTAL		43,698,000	35,657,000	43,425,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>32,250,000</u>	<u>29,281,000</u>	<u>33,845,000</u>
A011	PAY	<u>16,144,000</u>	<u>12,757,600</u>	<u>16,101,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,956,000</u>	<u>7,618,600</u>	<u>10,083,000</u>
A01101	Basic Pay Of Officer	10,875,000	7,562,000	10,022,000
A01103	Special Pay	45,000	23,600	25,000
A01105	Qualification Pay	36,000	33,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,188,000</u>	<u>5,139,000</u>	<u>6,018,000</u>
A01151	Basic Pay Other Staff	5,188,000	5,139,000	6,018,000
A012	ALLOWANCES	<u>16,106,000</u>	<u>16,523,400</u>	<u>17,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,789,000</u>	<u>16,295,400</u>	<u>17,432,000</u>
A01201	Senior Post Allowance	15,000	14,000	15,000
A01202	House Rent Allowance	1,244,000	1,358,000	1,360,000
A01203	Conveyance Allowance	1,457,000	1,443,000	1,443,000
A01207	Washing Allowance	10,900	11,700	11,000
A01208	Dress Allowance	3,600	3,900	4,000
A0120D	Integrated Allowance	43,000	59,700	60,000
A0120E	Housing Subsidy Allowance	43,000	307,200	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,274,000	3,810,000	3,900,000
A01217	Medical Allowance	1,080,000	835,000	835,000
A0121T	Adhoc Relief Allowance 2013	284,000	240,000	240,000
A01224	Entertainment Allowance	13,000	7,400	8,000
A01226	Computer Allowance	19,500	19,500	20,000
A01228	Orderly Allowance	168,000	154,000	155,000
A0122C	Adhoc Relief Allowance - 2015	210,000	170,000	170,000
A0122M	Adhoc Releif Allowance 2016	1,025,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017	1,606,000	1,270,000	1,300,000
A01238	Charge allowance	36,000	272,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,330,000	3,827,000	4,985,000
A0123G	Ad-hoc Relief Allowance-2018	1,606,000	1,230,000	1,300,000
A01241	Utility allowance for electricity	240,000	220,000	240,000
A01250	Incentive Allowance	81,000	58,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>317,000</u>	<u>228,000</u>	<u>312,000</u>

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01271	Overtime Allowance	62,000	102,000	62,000
A01274	Medical Charges	55,000	126,000	50,000
A01278	Leave Salary	200,000		200,000
A03	TOTAL OPERATING EXPENSES	<u>9,469,000</u>	<u>4,861,000</u>	<u>7,792,000</u>
A032	COMMUNICATIONS	<u>368,000</u>	<u>438,000</u>	<u>438,000</u>
A03201	Postage and Telegraph	18,000	18,000	18,000
A03202	Telephone and Trunk Call	350,000	420,000	420,000
A033	UTILITIES	<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03304	Hot and Cold Weather Charges	70,000	75,000	75,000
A036	MOTOR VEHICLES	<u>51,000</u>		<u>1,000</u>
A03603	Registration	51,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>1,200,000</u>	<u>1,520,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance	500,000	800,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	650,000	670,000	700,000
A03808	Conveyance Charges	50,000	50,000	50,000
A039	GENERAL	<u>7,780,000</u>	<u>2,828,000</u>	<u>5,828,000</u>
A03901	Stationery	300,000	320,000	320,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	50,000	60,000	60,000
A03906	Uniforms and Protective Clothing	20,000	30,000	30,000
A03907	Advertising & Publicity	100,000	100,000	100,000
A03917	Law Charges	10,000	18,000	18,000
A03970	Others	7,200,000	2,200,000	5,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
A041	PENSION	<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	20,000	20,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R			200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>602,000</u>		<u>602,000</u>
A052	GRANTS-DOMESTIC	<u>602,000</u>		<u>602,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000		600,000
A05224	Assistance package for families of Government empl	1,000		1,000
A05225	Assistance package for families of Government empl	1,000		1,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts	150,000	150,000	150,000
A09	TOTAL PHYSICAL ASSETS	<u>951,000</u>	<u>1,050,000</u>	<u>551,000</u>
A092	COMPUTER EQUIPMENT	<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
A09201	Hardware	300,000	300,000	100,000
A09202	Software	50,000	50,000	50,000
A09203	I.T. Equipment	100,000	100,000	100,000
A095	PURCHASE OF TRANSPORT	<u>1,000</u>		<u>1,000</u>
A09501	Transport	1,000		1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09601	Plant and Machinery	400,000	400,000	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures	100,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>275,000</u>	<u>295,000</u>	<u>265,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001	Transport	100,000	150,000	120,000

NC21051 (041)
HOUSING DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101	Machinery and Equipment	70,000	70,000	70,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	50,000	20,000	20,000
A137	COMPUTER EQUIPMENT	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13701	Hardware	35,000	35,000	35,000
A13703	I.T. Equipment	20,000	20,000	20,000
NET TOTAL		43,698,000	35,657,000	43,425,000

NC21051 (041)
HOUSING DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	12			12	1,860,000
04	1			1	188,000
06	5			5	1,160,000
11	7			7	1,260,000
14	5			5	1,550,000
16	9			9	3,127,000
17	7			7	3,960,000
18	1			1	750,000
19	1			1	950,000
20	1			1	1,235,000
TOTAL	49			49	16,040,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,250,000</u>	<u>29,281,000</u>	<u>33,845,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>16,144,000</u>	<u>12,757,600</u>	<u>16,101,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>10,956,000</u>	<u>7,618,600</u>	<u>10,083,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>10,875,000</u>	<u>7,562,000</u>	<u>10,022,000</u>
S014	Secretary	(BPS-20)	1	1	1,592,000		1,235,000
A018	Additional Secretary	(BPS-19)	1	1	990,000		950,000
D052	Deputy Secretary	(BPS-18)	1	1	672,000		750,000
P075	Private Secretary	(BPS-17)	1	1	382,000		600,000
S022	Section Officer	(BPS-17)	3	4	2,419,000		2,400,000
S166	Superintendent	(BPS-17)	2	2	1,298,000		960,000
S320	Section Officer (Technical)	(BPS-17)	1		577,000		
A057	Assistant	(BPS-16)	4	4	1,292,000		1,200,000
C082	Computer Operator	(BPS-16)	2	2	381,000		509,000
P021	Personal Assistant	(BPS-16)	2	2	756,000		1,018,000
S115	Stenographer	(BPS-16)	1	1	516,000		400,000
A01103	Special Pay				45,000	23,600	25,000
A01105	Qualification Pay				36,000	33,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>5,188,000</u>	<u>5,139,000</u>	<u>6,018,000</u>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>30</u>	<u>5,188,000</u>	<u>5,139,000</u>	<u>6,018,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	813,000		1,200,000
S035	Senior Clerk	(BPS-14)	1	1	224,000		350,000
J013	Junior Clerk	(BPS-11)	7	7	1,306,000		1,260,000
D006	Daftari	(BPS-06)	1	1	232,000		236,000
D112	Driver	(BPS-06)	4	4	647,000		924,000
Q004	Qasid	(BPS-04)	1	1	231,000		188,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
061	HOUSING DEVELOPMENT						
0611	HOUSING DEVELOPMENT						
061101	ADMINISTRATION						
PR4606	Housing Department						
C057	Chowkidar	(BPS-03)	2	2	317,000		376,000
N005	Naib Qasid	(BPS-03)	9	9	1,208,000		1,296,000
S162	Sweeper	(BPS-03)	1	1	210,000		188,000
A012	TOTAL ALLOWANCES				<u>16,106,000</u>	<u>16,523,400</u>	<u>17,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,789,000</u>	<u>16,295,400</u>	<u>17,432,000</u>
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				1,244,000	1,358,000	1,360,000
A01203	Conveyance Allowance				1,457,000	1,443,000	1,443,000
A01207	Washing Allowance				10,900	11,700	11,000
A01208	Dress Allowance				3,600	3,900	4,000
A0120D	Integrated Allowance				43,000	59,700	60,000
A0120E	Housing Subsidy Allowance				43,000	307,200	307,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,274,000	3,810,000	3,900,000
A01217	Medical Allowance				1,080,000	835,000	835,000
A0121T	Adhoc Relief Allowance 2013				284,000	240,000	240,000
A01224	Entertainment Allowance				13,000	7,400	8,000
A01226	Computer Allowance				19,500	19,500	20,000
A01228	Orderly Allowance				168,000	154,000	155,000
A0122C	Adhoc Relief Allowance - 2015				210,000	170,000	170,000
A0122M	Adhoc Relief Allowance 2016				1,025,000	985,000	985,000
A0122Y	Ad-hoc Relief Allowance 2017				1,606,000	1,270,000	1,300,000
A01238	Charge allowance				36,000	272,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				2,330,000	3,827,000	4,985,000
A0123G	Ad-hoc Relief Allowance-2018				1,606,000	1,230,000	1,300,000
A01241	Utility allowance for electricity				240,000	220,000	240,000
A01250	Incentive Allowance				<u>81,000</u>	<u>58,000</u>	<u>58,000</u>
001	Incentive Allowance				81,000	58,000	58,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>317,000</u>	<u>228,000</u>	<u>312,000</u>
A01271	Overtime Allowance				62,000	102,000	62,000
A01274	Medical Charges				<u>55,000</u>	<u>126,000</u>	<u>50,000</u>
001	Medical Charges				55,000	126,000	50,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,469,000</u>	<u>2,861,000</u>	<u>2,792,000</u>
A032 TOTAL COMMUNICATIONS			<u>368,000</u>	<u>438,000</u>	<u>438,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			350,000	420,000	420,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
A03304 Hot and Cold Weather Charges			70,000	75,000	75,000
A036 TOTAL MOTOR VEHICLES			<u>51,000</u>		<u>1,000</u>
A03603 Registration			51,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,520,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>700,000</u>
001 Travelling Allowance			500,000	800,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>670,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	670,000	700,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>780,000</u>	<u>828,000</u>	<u>828,000</u>
A03901 Stationery			<u>300,000</u>	<u>320,000</u>	<u>320,000</u>
001 Stationery			300,000	320,000	320,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			50,000	60,000	60,000
A03906 Uniforms and Protective Clothing			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			10,000	18,000	18,000

**NC21051 (041)
HOUSING DEPARTMENT**

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>20,000</u>	<u>220,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	20,000	20,000
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>602,000</u>		<u>602,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>602,000</u>		<u>602,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A05224 Assistance package for families of Government empl			1,000		1,000
A05225 Assistance package for families of Government empl			1,000		1,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			150,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>951,000</u>	<u>1,050,000</u>	<u>551,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
A09201 Hardware			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Hardware			300,000	300,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Software			50,000	50,000	50,000
A09203 I.T. Equipment			100,000	100,000	100,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4606 Housing Department					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09601 Plant and Machinery			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Plant and Machinery			400,000	400,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>295,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Transport			100,000	150,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Machinery and Equipment			70,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
061	HOUSING DEVELOPMENT				
0611	HOUSING DEVELOPMENT				
061101	ADMINISTRATION				
PR4606	Housing Department				
A13701	Hardware		35,000	35,000	35,000
A13703	I.T. Equipment		20,000	20,000	20,000
Housing Department			36,698,000	33,657,000	38,425,000

NC21051 (041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
PR4846 Lumpsum Provision					
A03 TOTAL OPERATING EXPENSES			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A039 TOTAL GENERAL			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A03970 Others			<u>7,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
037 L.S. at the disposal of F.D.			7,000,000	2,000,000	5,000,000
Lumpsum Provision			7,000,000	2,000,000	5,000,000

**NC21068 (042)
DISTRICT SALARY
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		140,000,000,000	130,000,000,000		135,028,502,000	135,028,502,000
TOTAL		140,000,000,000	130,000,000,000		135,028,502,000	135,028,502,000

**NC21068 (042)
DISTRICT SALARY**

	Rs
Charged:	<u>0</u>
Voted:	<u>135,028,502,000</u>
Total:	<u>135,028,502,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014102 TO DISTRICT GOVERNMENTS	140,000,000,000	130,000,000,000	135,028,502,000
TOTAL	140,000,000,000	130,000,000,000	135,028,502,000

NC21068 (042)
DISTRICT SALARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PA4997	District Salary Kolai Pallas	395,205,000	296,406,000	311,226,000
AD4997	Districts Salary Abbottabad	6,586,634,000	6,806,057,000	7,146,360,000
BD4997	Districts Salary Bunner	3,772,583,000	3,902,935,000	4,098,082,000
BM4997	Districts Salary Battagram	2,247,966,000	2,269,092,000	2,382,547,000
BU4997	Districts Salary Bannu	5,405,253,000	5,574,740,000	5,853,477,000
CA4997	Districts Salary Charsadda	6,684,042,000	5,955,937,000	6,253,734,000
CU4997	Districts Salary Chitral Upper			1,204,070,000
KO4997	Districts Salary Kohistan Lower	458,761,000	915,520,000	961,296,000
CL4997	Districts Salary Chitral	3,833,071,000	3,822,444,000	2,809,496,000
DA4997	Districts Salary Dir Lower	7,306,892,000	7,576,203,000	7,955,013,000
DI4997	Districts Salary D.I.Khan	7,112,431,000	7,422,383,000	7,793,502,000
DP4997	Districts Salary Dir Upper	3,872,235,000	3,982,662,000	4,181,795,000
HG4997	Districts Salary Hangu	1,555,304,000	1,667,844,000	1,751,236,000
HR4997	Districts Salary Haripur	5,368,942,000	5,626,912,000	5,908,258,000
KD4997	Districts Salary Kohistan (Upper)	1,363,252,000	930,579,000	977,108,000
KK4997	Districts Salary Karak	4,422,456,000	4,345,130,000	4,562,387,000
KT4997	Districts Salary Kohat	4,116,143,000	4,197,768,000	4,407,656,000
LK4997	Districts Salary Lakki Marwat	4,486,062,000	4,473,816,000	4,697,507,000
MA4997	Districts Salary Mansehra	7,660,430,000	8,013,928,000	8,414,624,000
MD4997	Districts Salary Malakand	4,191,865,000	4,215,783,000	4,426,572,000
MR4997	Districts Salary Mardan	9,668,388,000	10,186,155,000	10,695,463,000
NR4997	Districts Salary Nowshera	6,004,532,000	6,167,939,000	6,476,336,000

**NC21068 (042)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4997	Districts Salary Peshawar	9,893,667,000	9,415,857,000	9,386,650,000
PR4853	Special Provision for Pay & Allowances	12,973,233,000	925,237,000	
SH4997	Districts Salary Shangla	2,819,034,000	2,842,758,000	2,984,896,000
SU4997	Districts Salary Swabi	6,829,245,000	6,965,566,000	7,313,844,000
SW4997	DISTRICT SALARY SWAT	8,660,258,000	9,139,857,000	9,596,850,000
TG4997	Districts Salary Tor Ghar	554,647,000	586,276,000	615,590,000
TK4997	Districts Salary Tank	1,757,469,000	1,774,216,000	1,862,927,000
TOTAL		140,000,000,000	130,000,000,000	135,028,502,000

**NC21068 (042)
DISTRICT SALARY**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>140,000,000,000</u>	<u>130,000,000,000</u>	<u>135,028,502,000</u>
A052	GRANTS-DOMESTIC	<u>140,000,000,000</u>	<u>130,000,000,000</u>	<u>135,028,502,000</u>
A05203	To District Government	140,000,000,000	130,000,000,000	135,028,502,000
NET TOTAL		140,000,000,000	130,000,000,000	135,028,502,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PA4997	District Salary Kolai Pallas				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
A05203	To District Government		<u>395,205,000</u>	<u>296,406,000</u>	<u>311,226,000</u>
001	To District Government		395,205,000	296,406,000	311,226,000
District Salary Kolai Pallas			395,205,000	296,406,000	311,226,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
AD4997	Districts Salary Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,586,634,000</u>	<u>6,806,057,000</u>	<u>7,146,360,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,586,634,000</u>	<u>6,806,057,000</u>	<u>7,146,360,000</u>
A05203	To District Government		<u>6,586,634,000</u>	<u>6,806,057,000</u>	<u>7,146,360,000</u>
001	To District Government		6,586,634,000	6,806,057,000	7,146,360,000
Districts Salary Abbottabad			6,586,634,000	6,806,057,000	7,146,360,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BD4997	Districts Salary Bunner				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,772,583,000</u>	<u>3,902,935,000</u>	<u>4,098,082,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,772,583,000</u>	<u>3,902,935,000</u>	<u>4,098,082,000</u>
A05203	To District Government		<u>3,772,583,000</u>	<u>3,902,935,000</u>	<u>4,098,082,000</u>
001	To District Government		3,772,583,000	3,902,935,000	4,098,082,000
Districts Salary Bunner			3,772,583,000	3,902,935,000	4,098,082,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
BM4997 Districts Salary Battagram					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,247,966,000</u>	<u>2,269,092,000</u>	<u>2,382,547,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,247,966,000</u>	<u>2,269,092,000</u>	<u>2,382,547,000</u>
A05203 To District Government			<u>2,247,966,000</u>	<u>2,269,092,000</u>	<u>2,382,547,000</u>
001 To District Government			2,247,966,000	2,269,092,000	2,382,547,000
Districts Salary Battagram			2,247,966,000	2,269,092,000	2,382,547,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
BU4997	Districts Salary Bannu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
A05203	To District Government		<u>5,405,253,000</u>	<u>5,574,740,000</u>	<u>5,853,477,000</u>
001	To District Government		5,405,253,000	5,574,740,000	5,853,477,000
Districts Salary Bannu			5,405,253,000	5,574,740,000	5,853,477,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CA4997	Districts Salary Charsadda				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,684,042,000</u>	<u>5,955,937,000</u>	<u>6,253,734,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,684,042,000</u>	<u>5,955,937,000</u>	<u>6,253,734,000</u>
A05203	To District Government		<u>6,684,042,000</u>	<u>5,955,937,000</u>	<u>6,253,734,000</u>
001	To District Government		6,684,042,000	5,955,937,000	6,253,734,000
Districts Salary Charsadda			6,684,042,000	5,955,937,000	6,253,734,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
CU4997	Districts Salary Chitral Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,204,070,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,204,070,000</u>
A05203	To District Government				<u>1,204,070,000</u>
001	To District Government				1,204,070,000
Districts Salary Chitral Upper					1,204,070,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KO4997	Districts Salary Kohistan Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
A05203	To District Government		<u>458,761,000</u>	<u>915,520,000</u>	<u>961,296,000</u>
001	To District Government		458,761,000	915,520,000	961,296,000
Districts Salary Kohistan Lower			458,761,000	915,520,000	961,296,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
CL4997 Districts Salary Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,833,071,000</u>	<u>3,822,444,000</u>	<u>2,809,496,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,833,071,000</u>	<u>3,822,444,000</u>	<u>2,809,496,000</u>
A05203 To District Government			<u>3,833,071,000</u>	<u>3,822,444,000</u>	<u>2,809,496,000</u>
001 To District Government			3,833,071,000	3,822,444,000	2,809,496,000
Districts Salary Chitral			3,833,071,000	3,822,444,000	2,809,496,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DA4997	Districts Salary Dir Lower				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
A05203	To District Government		<u>7,306,892,000</u>	<u>7,576,203,000</u>	<u>7,955,013,000</u>
001	To District Government		7,306,892,000	7,576,203,000	7,955,013,000
Districts Salary Dir Lower			7,306,892,000	7,576,203,000	7,955,013,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DI4997	Districts Salary D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,112,431,000</u>	<u>7,422,383,000</u>	<u>7,793,502,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,112,431,000</u>	<u>7,422,383,000</u>	<u>7,793,502,000</u>
A05203	To District Government		<u>7,112,431,000</u>	<u>7,422,383,000</u>	<u>7,793,502,000</u>
001	To District Government		7,112,431,000	7,422,383,000	7,793,502,000
Districts Salary D.I.Khan			7,112,431,000	7,422,383,000	7,793,502,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
DP4997	Districts Salary Dir Upper				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>3,872,235,000</u>	<u>3,982,662,000</u>	<u>4,181,795,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>3,872,235,000</u>	<u>3,982,662,000</u>	<u>4,181,795,000</u>
A05203	To District Government		<u>3,872,235,000</u>	<u>3,982,662,000</u>	<u>4,181,795,000</u>
001	To District Government		3,872,235,000	3,982,662,000	4,181,795,000
Districts Salary Dir Upper			3,872,235,000	3,982,662,000	4,181,795,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HG4997	Districts Salary Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,555,304,000</u>	<u>1,667,844,000</u>	<u>1,751,236,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,555,304,000</u>	<u>1,667,844,000</u>	<u>1,751,236,000</u>
A05203	To District Government		<u>1,555,304,000</u>	<u>1,667,844,000</u>	<u>1,751,236,000</u>
001	To District Government		1,555,304,000	1,667,844,000	1,751,236,000
Districts Salary Hangu			1,555,304,000	1,667,844,000	1,751,236,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
HR4997	Districts Salary Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,368,942,000</u>	<u>5,626,912,000</u>	<u>5,908,258,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,368,942,000</u>	<u>5,626,912,000</u>	<u>5,908,258,000</u>
A05203	To District Government		<u>5,368,942,000</u>	<u>5,626,912,000</u>	<u>5,908,258,000</u>
001	To District Government		5,368,942,000	5,626,912,000	5,908,258,000
Districts Salary Haripur			5,368,942,000	5,626,912,000	5,908,258,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KD4997	Districts Salary Kohistan (Upper)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,363,252,000</u>	<u>930,579,000</u>	<u>977,108,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,363,252,000</u>	<u>930,579,000</u>	<u>977,108,000</u>
A05203	To District Government		<u>1,363,252,000</u>	<u>930,579,000</u>	<u>977,108,000</u>
001	To District Government		1,363,252,000	930,579,000	977,108,000
Districts Salary Kohistan (Upper)			1,363,252,000	930,579,000	977,108,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KK4997	Districts Salary Karak				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
A05203	To District Government		<u>4,422,456,000</u>	<u>4,345,130,000</u>	<u>4,562,387,000</u>
001	To District Government		4,422,456,000	4,345,130,000	4,562,387,000
Districts Salary Karak			4,422,456,000	4,345,130,000	4,562,387,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
KT4997	Districts Salary Kohat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,116,143,000</u>	<u>4,197,768,000</u>	<u>4,407,656,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,116,143,000</u>	<u>4,197,768,000</u>	<u>4,407,656,000</u>
A05203	To District Government		<u>4,116,143,000</u>	<u>4,197,768,000</u>	<u>4,407,656,000</u>
001	To District Government		4,116,143,000	4,197,768,000	4,407,656,000
Districts Salary Kohat			4,116,143,000	4,197,768,000	4,407,656,000

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DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LK4997	Districts Salary Lakki Marwat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,486,062,000</u>	<u>4,473,816,000</u>	<u>4,697,507,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,486,062,000</u>	<u>4,473,816,000</u>	<u>4,697,507,000</u>
A05203	To District Government		<u>4,486,062,000</u>	<u>4,473,816,000</u>	<u>4,697,507,000</u>
001	To District Government		4,486,062,000	4,473,816,000	4,697,507,000
Districts Salary Lakki Marwat			4,486,062,000	4,473,816,000	4,697,507,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MA4997	Districts Salary Mansehra				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
A05203	To District Government		<u>7,660,430,000</u>	<u>8,013,928,000</u>	<u>8,414,624,000</u>
001	To District Government		7,660,430,000	8,013,928,000	8,414,624,000
Districts Salary Mansehra			7,660,430,000	8,013,928,000	8,414,624,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MD4997	Districts Salary Malakand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,191,865,000</u>	<u>4,215,783,000</u>	<u>4,426,572,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,191,865,000</u>	<u>4,215,783,000</u>	<u>4,426,572,000</u>
A05203	To District Government		<u>4,191,865,000</u>	<u>4,215,783,000</u>	<u>4,426,572,000</u>
001	To District Government		4,191,865,000	4,215,783,000	4,426,572,000
Districts Salary Malakand			4,191,865,000	4,215,783,000	4,426,572,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
MR4997	Districts Salary Mardan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,668,388,000</u>	<u>10,186,155,000</u>	<u>10,695,463,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,668,388,000</u>	<u>10,186,155,000</u>	<u>10,695,463,000</u>
A05203	To District Government		<u>9,668,388,000</u>	<u>10,186,155,000</u>	<u>10,695,463,000</u>
001	To District Government		9,668,388,000	10,186,155,000	10,695,463,000
Districts Salary Mardan			9,668,388,000	10,186,155,000	10,695,463,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
NR4997 Districts Salary Nowshera					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
A05203 To District Government			<u>6,004,532,000</u>	<u>6,167,939,000</u>	<u>6,476,336,000</u>
001 To District Government			6,004,532,000	6,167,939,000	6,476,336,000
Districts Salary Nowshera			6,004,532,000	6,167,939,000	6,476,336,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4997	Districts Salary Peshawar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>9,893,667,000</u>	<u>9,415,857,000</u>	<u>9,386,650,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>9,893,667,000</u>	<u>9,415,857,000</u>	<u>9,386,650,000</u>
A05203	To District Government		<u>9,893,667,000</u>	<u>9,415,857,000</u>	<u>9,386,650,000</u>
001	To District Government		9,893,667,000	9,415,857,000	9,386,650,000
Districts Salary Peshawar			9,893,667,000	9,415,857,000	9,386,650,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
PR4853	Special Provision for Pay & Allowances				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>12,973,233,000</u>	<u>925,237,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>12,973,233,000</u>	<u>925,237,000</u>	
A05203	To District Government		<u>12,973,233,000</u>	<u>925,237,000</u>	
001	To District Government		12,973,233,000	925,237,000	
Special Provision for Pay & Allowances			12,973,233,000	925,237,000	

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SH4997	Districts Salary Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,819,034,000</u>	<u>2,842,758,000</u>	<u>2,984,896,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,819,034,000</u>	<u>2,842,758,000</u>	<u>2,984,896,000</u>
A05203	To District Government		<u>2,819,034,000</u>	<u>2,842,758,000</u>	<u>2,984,896,000</u>
001	To District Government		2,819,034,000	2,842,758,000	2,984,896,000
Districts Salary Shangla			2,819,034,000	2,842,758,000	2,984,896,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
SU4997	Districts Salary Swabi				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>6,829,245,000</u>	<u>6,965,566,000</u>	<u>7,313,844,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,829,245,000</u>	<u>6,965,566,000</u>	<u>7,313,844,000</u>
A05203	To District Government		<u>6,829,245,000</u>	<u>6,965,566,000</u>	<u>7,313,844,000</u>
001	To District Government		6,829,245,000	6,965,566,000	7,313,844,000
Districts Salary Swabi			6,829,245,000	6,965,566,000	7,313,844,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014102 TO DISTRICT GOVERNMENTS					
SW4997 DISTRICT SALARY SWAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
A05203 To District Government			<u>8,660,258,000</u>	<u>9,139,857,000</u>	<u>9,596,850,000</u>
001 To District Government			8,660,258,000	9,139,857,000	9,596,850,000
DISTRICT SALARY SWAT			8,660,258,000	9,139,857,000	9,596,850,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TG4997	Districts Salary Tor Ghar				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
A05203	To District Government		<u>554,647,000</u>	<u>586,276,000</u>	<u>615,590,000</u>
001	To District Government		554,647,000	586,276,000	615,590,000
Districts Salary Tor Ghar			554,647,000	586,276,000	615,590,000

**NC21068 (042)
DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
TK4997	Districts Salary Tank				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,757,469,000</u>	<u>1,774,216,000</u>	<u>1,862,927,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,757,469,000</u>	<u>1,774,216,000</u>	<u>1,862,927,000</u>
A05203	To District Government		<u>1,757,469,000</u>	<u>1,774,216,000</u>	<u>1,862,927,000</u>
001	To District Government		1,757,469,000	1,774,216,000	1,862,927,000
Districts Salary Tank			1,757,469,000	1,774,216,000	1,862,927,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	56	56,691,000	44,656,000	43,442,000	12,176,000	55,618,000
TOTAL	56	56,691,000	44,656,000	43,442,000	12,176,000	55,618,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

	Rs
Charged:	<u>0</u>
Voted:	<u>55,618,000</u>
Total:	<u>55,618,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	56,691,000	44,656,000	55,618,000
TOTAL	56,691,000	44,656,000	55,618,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5868	Lumpsum at the Disposal of F.D	7,000,000	5,000,000	7,000,000
PR4755	Secretary Inter Provincial Coordination Department	49,691,000	39,656,000	48,618,000
TOTAL		56,691,000	44,656,000	55,618,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>45,754,000</u>	<u>35,468,000</u>	<u>43,442,000</u>
A011	PAY	<u>20,161,000</u>	<u>14,090,000</u>	<u>18,866,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,342,000</u>	<u>9,080,000</u>	<u>12,218,000</u>
A01101	Basic Pay Of Officer	12,944,000	9,000,000	12,088,000
A01102	Personal pay	53,000	20,000	35,000
A01103	Special Pay	105,000	40,000	60,000
A01105	Qualification Pay	240,000	20,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,819,000</u>	<u>5,010,000</u>	<u>6,648,000</u>
A01151	Basic Pay Other Staff	6,794,000	5,000,000	6,613,000
A01152	Personal pay			10,000
A01153	Special Pay	25,000	10,000	25,000
A012	ALLOWANCES	<u>25,593,000</u>	<u>21,378,000</u>	<u>24,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>24,973,000</u>	<u>20,377,000</u>	<u>23,431,000</u>
A01201	Senior Post Allowance	20,000	20,000	20,000
A01202	House Rent Allowance	2,775,000	1,500,000	1,736,000
A01203	Conveyance Allowance	1,650,000	1,500,000	1,801,000
A01207	Washing Allowance	10,000	10,000	10,000
A01208	Dress Allowance	10,000	5,000	10,000
A0120D	Integrated Allowance	43,000	60,000	69,000
A0120E	Housing Subsidy Allowance	550,000	900,000	880,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,772,000	4,500,000	5,183,000
A01217	Medical Allowance	1,150,000	900,000	1,077,000
A0121A	Ad - hoc Allowance - 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A0121T	Adhoc Relief Allowance 2013	500,000	300,000	500,000
A0121Z	Adhoc Relief Allowance-2014			1,000
A01224	Entertainment Allowance	9,000	12,000	14,000
A01226	Computer Allowance	38,000	20,000	36,000
A01228	Orderly Allowance	144,000	170,000	168,000
A0122C	Adhoc Relief Allowance - 2015	350,000	200,000	350,000
A0122M	Adhoc Releif Allowance 2016	1,645,000	1,200,000	1,300,000
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	30,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017	1,972,000	1,500,000	2,500,000
A01238	Charge allowance	36,000	250,000	150,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,000,000	5,500,000	5,500,000
A0123G	Ad-hoc Relief Allowance-2018	1,972,000	1,500,000	1,800,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	75,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>620,000</u>	<u>1,001,000</u>	<u>1,145,000</u>
A01271	Overtime Allowance	144,000	100,000	144,000
A01273	Honoraria	1,000	1,000	1,000
A01274	Medical Charges	275,000	100,000	500,000
A01278	Leave Salary	200,000	800,000	500,000
A03	TOTAL OPERATING EXPENSES	<u>9,608,000</u>	<u>7,489,000</u>	<u>9,635,000</u>
A032	COMMUNICATIONS	<u>570,000</u>	<u>540,000</u>	<u>550,000</u>
A03201	Postage and Telegraph	80,000	50,000	60,000
A03202	Telephone and Trunk Call	490,000	490,000	490,000
A033	UTILITIES	<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03301	Gas			1,000
A03303	Electricity			1,000
A03304	Hot and Cold Weather Charges	70,000	70,000	70,000
A03305	POL fore Generator			20,000
A036	MOTOR VEHICLES	<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A03603	Registration	50,000	1,000	20,000
A038	TRAVEL & TRANSPORTATION	<u>1,266,000</u>	<u>1,266,000</u>	<u>1,317,000</u>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods			1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	700,000	650,000
A03808	Conveyance Charges	16,000	16,000	16,000
A03809	CNG Charges (Govt)	300,000	150,000	250,000
A039	GENERAL	<u>7,652,000</u>	<u>5,612,000</u>	<u>7,656,000</u>
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and Publication	90,000	50,000	90,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia			1,000
A03905	Newspapers Periodicals and Books	70,000	70,000	70,000
A03906	Uniforms and Protective Clothing	42,000	42,000	42,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03917	Law Charges			1,000
A03919	Payments to Other for Service Rendered			1,000
A03936	Foreign/Inland Training Course Fee			1,000
A03970	Others	7,100,000	5,100,000	7,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>
A041	PENSION	<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>
A04106	Reimbursement of medical charges to pensioners			1,000
A04114	Superannuation Encashment of L.P.R	200,000	700,000	1,228,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	600,000
A06	TOTAL TRANSFERS	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063	ENTERTAINMENT & GIFTS	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts	60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS	<u>668,000</u>	<u>668,000</u>	<u>222,000</u>
A092	COMPUTER EQUIPMENT	<u>665,000</u>	<u>665,000</u>	<u>21,000</u>
A09201	Hardware	665,000	665,000	1,000
A09202	Software			10,000
A09203	I.T. Equipment			10,000

NC21070 (043)
INTER PROVINCIAL COORDINATION DEPTT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery	1,000	1,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701	Furniture and fixtures	1,000	1,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>270,000</u>	<u>430,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A13001	Transport	300,000	200,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	80,000	50,000	80,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	20,000	20,000	20,000
A137	COMPUTER EQUIPMENT			<u>30,000</u>
A13701	Hardware			10,000
A13702	Software			10,000
A13703	I.T. Equipment			10,000
NET TOTAL		56,691,000	44,656,000	55,618,000

NC21070 (043)
 INTER PROVINCIAL COORDINATION DEPTT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,057,000
04	3			3	504,000
06	3			3	570,000
07	2			2	564,000
08	1			1	302,000
11	7			7	1,247,000
14	7			7	1,369,000
16	8			8	2,994,000
17	8			8	5,192,000
18	2			2	1,167,000
19	1			1	1,171,000
20	1			1	1,564,000
TOTAL	56			56	18,701,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR5868	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A039	TOTAL GENERAL		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A03970	Others		<u>7,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
037	L.S. at the disposal of F.D.		7,000,000	5,000,000	7,000,000
	Lumpsum at the Disposal of F.D		7,000,000	5,000,000	7,000,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,754,000</u>	<u>35,468,000</u>	<u>43,442,000</u>
A011	TOTAL PAY				<u>20,161,000</u>	<u>14,090,000</u>	<u>18,866,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,342,000</u>	<u>9,080,000</u>	<u>12,218,000</u>
A01101	Total Basic Pay Of Officer				<u>12,944,000</u>	<u>9,000,000</u>	<u>12,088,000</u>
S014	Secretary	(BPS-20)	1	1	1,452,000		1,564,000
A018	Additional Secretary	(BPS-19)	1	1	1,028,000		1,171,000
D052	Deputy Secretary	(BPS-18)	2	2	1,517,000		1,167,000
A796	Assistant Director IT	(BPS-17)	1	1	772,000		629,000
P075	Private Secretary	(BPS-17)	1	1	772,000		739,000
S022	Section Officer	(BPS-17)	4	4	2,764,000		2,428,000
S166	Superintendent	(BPS-17)	2	2	1,232,000		1,396,000
A057	Assistant	(BPS-16)	4	4	1,843,000		1,605,000
C082	Computer Operator	(BPS-16)	1	1	294,000		238,000
P021	Personal Assistant	(BPS-16)	1	1	423,000		438,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	847,000		713,000
A01102	Personal pay				53,000	20,000	35,000
A01103	Special Pay				105,000	40,000	60,000
A01105	Qualification Pay				240,000	20,000	35,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,819,000</u>	<u>5,010,000</u>	<u>6,648,000</u>
A01151	Total Basic Pay Other Staff				<u>6,794,000</u>	<u>5,000,000</u>	<u>6,613,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	752,000		700,000
S035	Senior Clerk	(BPS-14)	3	3	743,000		669,000
J013	Junior Clerk	(BPS-11)	7	7	1,303,000		1,247,000
D482	Driver cum Supervisor	(BPS-08)	1	1	323,000		302,000
S396	Senior Driver	(BPS-07)	2	2	555,000		564,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
PR4755	Secretary Inter Provincial Coordination Department						
D112	Driver	(BPS-06)	3	3	558,000		570,000
D006	Daftari	(BPS-04)	2	2	330,000		336,000
Q004	Qasid	(BPS-04)	1	1	165,000		168,000
C057	Chowkidar	(BPS-03)	2	2	281,000		236,000
M010	Mali	(BPS-03)	1	1	142,000		151,000
N005	Naib Qasid	(BPS-03)	9	9	1,500,000		1,525,000
S162	Sweeper	(BPS-03)	1	1	142,000		145,000
A01152	Personal pay						10,000
A01153	Special Pay				25,000	10,000	25,000
A012	TOTAL ALLOWANCES				<u>25,593,000</u>	<u>21,378,000</u>	<u>24,576,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,973,000</u>	<u>20,377,000</u>	<u>23,431,000</u>
A01201	Senior Post Allowance				20,000	20,000	20,000
A01202	House Rent Allowance				2,775,000	1,500,000	1,736,000
A01203	Conveyance Allowance				1,650,000	1,500,000	1,801,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120D	Integrated Allowance				43,000	60,000	69,000
A0120E	Housing Subsidy Allowance				550,000	900,000	880,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,772,000	4,500,000	5,183,000
A01217	Medical Allowance				1,150,000	900,000	1,077,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121M	Adhoc Relief Allowance - 2012						1,000
A0121T	Adhoc Relief Allowance 2013				500,000	300,000	500,000
A0121Z	Adhoc Relief Allowance-2014						1,000
A01224	Entertainment Allowance				9,000	12,000	14,000
A01226	Computer Allowance				38,000	20,000	36,000
A01228	Orderly Allowance				144,000	170,000	168,000
A0122C	Adhoc Relief Allowance - 2015				350,000	200,000	350,000
A0122M	Adhoc Relief Allowance 2016				1,645,000	1,200,000	1,300,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	30,000	24,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A0122Y Ad-hoc Relief Allowance 2017			1,972,000	1,500,000	2,500,000
A01238 Charge allowance			36,000	250,000	150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,000,000	5,500,000	5,500,000
A0123G Ad-hoc Relief Allowance-2018			1,972,000	1,500,000	1,800,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>75,000</u>	<u>60,000</u>	<u>60,000</u>
001 Incentive Allowance			75,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>620,000</u>	<u>1,001,000</u>	<u>1,145,000</u>
A01271 Overtime Allowance			144,000	100,000	144,000
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			<u>275,000</u>	<u>100,000</u>	<u>500,000</u>
001 Medical Charges			275,000	100,000	500,000
A01278 Leave Salary			<u>200,000</u>	<u>800,000</u>	<u>500,000</u>
001 Leave Salary			200,000	800,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,608,000</u>	<u>2,489,000</u>	<u>2,635,000</u>
A032 TOTAL COMMUNICATIONS			<u>570,000</u>	<u>540,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			80,000	50,000	60,000
A03202 Telephone and Trunk Call			490,000	490,000	490,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>92,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A03305 POL fore Generator					20,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A03603 Registration			50,000	1,000	20,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,266,000</u>	<u>1,266,000</u>	<u>1,317,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods					<u>1,000</u>
001 Transportation of Goods					1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	650,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	16,000	16,000
A03809 CNG Charges (Govt)			300,000	150,000	250,000
A039 TOTAL GENERAL			<u>652,000</u>	<u>612,000</u>	<u>656,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>90,000</u>	<u>50,000</u>	<u>90,000</u>
001 Printing and publication			90,000	50,000	90,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			42,000	42,000	42,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges					1,000
A03919 Payments to Other for Service Rendered					<u>1,000</u>
001 Payments to Others for Service Rendered					1,000
A03936 Foreign/Inland Training Course Fee					1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>700,000</u>	<u>1,229,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011109	PROVINCIAL CO-ORDINATION				
PR4755	Secretary Inter Provincial Coordination Department				
A04106	Reimbursement of medical charges to pensioners				1,000
A04114	Superannuation Encashment of L.P.R		200,000	700,000	1,228,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A06	TOTAL TRANSFERS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts		60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>668,000</u>	<u>668,000</u>	<u>222,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>665,000</u>	<u>665,000</u>	<u>21,000</u>
A09201	Hardware		<u>665,000</u>	<u>665,000</u>	<u>1,000</u>
001	Hardware		665,000	665,000	1,000
A09202	Software				<u>10,000</u>
001	Software				10,000
A09203	I.T. Equipment				10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011109 PROVINCIAL CO-ORDINATION					
PR4755 Secretary Inter Provincial Coordination Department					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>270,000</u>	<u>430,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
001 Transport			300,000	200,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment			80,000	50,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13701 Hardware					10,000
A13702 Software					10,000
A13703 I.T. Equipment					10,000
Secretary Inter Provincial Coordination Department			49,691,000	39,656,000	48,618,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	193	141,362,000	122,618,000	111,942,000	41,144,000	153,086,000
TOTAL	193	141,362,000	122,618,000	111,942,000	41,144,000	153,086,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

	Rs
Charged:	0
Voted:	153,086,000
Total:	153,086,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
043701 ADMINISTRATION	141,362,000	122,618,000	153,086,000
TOTAL	141,362,000	122,618,000	153,086,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5101	Energy and Power Department	74,543,000	80,212,000	87,364,000
PR5126	Electric Inspector Provincial	26,411,000	28,210,000	25,452,000
PR5127	Lumpsum Provision for Energy & Power Department	8,000,000	8,000,000	8,000,000
AD5178	Regional Electric Inspectorate Abbottaba	8,177,000	1,773,000	8,034,000
BU5168	Regional Electric Inspectorate Bannu	8,077,000	1,106,000	8,081,000
NR5160	Regional Electric Inspectorate Nowshera	8,077,000	1,492,000	8,074,000
SW5210	Regional Electric Inspectorate Swat	8,077,000	1,825,000	8,081,000
TOTAL		141,362,000	122,618,000	153,086,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>112,891,000</u>	<u>80,320,000</u>	<u>111,942,000</u>
A011	PAY	<u>56,629,000</u>	<u>40,781,350</u>	<u>58,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>32,737,000</u>	<u>25,863,350</u>	<u>33,882,000</u>
A01101	Basic Pay Of Officer	32,668,000	25,729,350	33,809,000
A01102	Personal pay	11,000	35,000	12,000
A01103	Special Pay	48,000	58,000	51,000
A01105	Qualification Pay	10,000	41,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23,892,000</u>	<u>14,918,000</u>	<u>24,422,000</u>
A01151	Basic Pay Other Staff	23,880,000	14,900,000	24,410,000
A01152	Personal pay	4,000	4,000	4,000
A01155	Qualification Pay	8,000	14,000	8,000
A012	ALLOWANCES	<u>56,262,000</u>	<u>39,538,650</u>	<u>53,638,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>52,070,000</u>	<u>37,961,650</u>	<u>51,396,000</u>
A01201	Senior Post Allowance	10,000	16,000	16,000
A01202	House Rent Allowance	5,333,000	4,986,920	5,333,000
A01203	Conveyance Allowance	6,771,000	3,900,000	6,717,000
A01207	Washing Allowance	16,000	19,000	16,000
A01208	Dress Allowance	11,000	7,000	11,000
A0120D	Integrated Allowance	120,000	135,000	120,000
A0120E	Housing Subsidy Allowance	796,000	550,000	974,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,120,000	7,125,000	6,508,000
A01217	Medical Allowance	3,430,000	2,356,770	3,430,000
A0121A	Ad - hoc Allowance - 2011	42,000		1,000
A0121M	Adhoc Relief Allowance - 2012	965,000		2,000
A0121T	Adhoc Relief Allowance 2013	2,445,000	1,341,680	2,445,000
A0121Z	Adhoc Relief Allowance-2014	260,000		260,000
A01224	Entertainment Allowance	6,000	20,000	6,000
A01226	Computer Allowance	63,000	126,000	113,000
A01228	Orderly Allowance	50,000	126,000	50,000
A0122C	Adhoc Relief Allowance - 2015	2,940,000	689,370	2,940,000
A0122M	Adhoc Releif Allowance 2016	5,680,000	2,811,370	5,680,000
A0122Y	Ad-hoc Relief Allowance 2017	7,037,000	3,795,770	6,460,000
A01238	Charge allowance	60,000		60,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	4,000,000	5,701,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018	5,655,000	3,869,770	5,994,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity	200,000	240,000	200,000
A01250	Incentive Allowance	60,000	145,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,192,000</u>	<u>1,577,000</u>	<u>2,242,000</u>
A01271	Overtime Allowance	72,000	120,000	110,000
A01274	Medical Charges	1,120,000	550,000	632,000
A01278	Leave Salary	3,000,000	907,000	1,500,000
A03	TOTAL OPERATING EXPENSES	<u>19,190,000</u>	<u>21,868,000</u>	<u>29,647,000</u>
A032	COMMUNICATIONS	<u>1,635,000</u>	<u>2,293,000</u>	<u>2,070,000</u>
A03201	Postage and Telegraph	845,000	929,000	895,000
A03202	Telephone and Trunk Call	790,000	1,064,000	975,000
A03204	Electronic Communication		300,000	200,000
A033	UTILITIES	<u>638,000</u>	<u>370,000</u>	<u>621,000</u>
A03301	Gas	138,000	34,000	36,000
A03303	Electricity	480,000	136,000	385,000
A03304	Hot and Cold Weather Charges	20,000	200,000	200,000
A034	OCCUPANCY COSTS	<u>2,900,000</u>	<u>2,111,000</u>	<u>2,500,000</u>
A03402	Rent for Office Building	2,900,000	2,111,000	2,500,000
A036	MOTOR VEHICLES	<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
A03603	Registration	20,000	200,000	50,000
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>1,000</u>		<u>1,000</u>
A03770	Other	1,000		1,000
A038	TRAVEL & TRANSPORTATION	<u>4,505,000</u>	<u>6,650,000</u>	<u>4,279,000</u>
A03805	Travelling Allowance	2,150,000	3,822,000	2,150,000
A03806	Transportation of Goods	4,000		40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,980,000	2,775,000	1,960,000
A03808	Conveyance Charges	40,000	40,000	40,000
A03809	CNG Charges (Govt)	330,000	13,000	88,000
A03821	Training - domestic	1,000		1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>9,491,000</u>	<u>10,244,000</u>	<u>20,126,000</u>
A03901	Stationery	660,000	812,000	900,000
A03902	Printing and Publication	170,000	341,000	162,000
A03905	Newspapers Periodicals and Books	72,000	156,000	180,000
A03906	Uniforms and Protective Clothing	61,000	77,000	96,000
A03907	Advertising & Publicity	160,000	344,000	410,000
A03917	Law Charges	50,000	50,000	10,000,000
A03970	Others	8,318,000	8,464,000	8,378,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A041	PENSION	<u>2,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
A04114	Superannuation Encashment of L.P.R	2,500,000	4,500,000	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,600,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A052	GRANTS-DOMESTIC	<u>5,600,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,600,000	2,100,000	2,100,000
A06	TOTAL TRANSFERS	<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A063	ENTERTAINMENT & GIFTS	<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts	200,000	300,000	250,000
A09	TOTAL PHYSICAL ASSETS	<u>221,000</u>	<u>12,120,000</u>	<u>5,561,000</u>
A092	COMPUTER EQUIPMENT	<u>50,000</u>	<u>810,000</u>	<u>111,000</u>
A09201	Hardware	50,000	800,000	110,000
A09202	Software		10,000	1,000
A095	PURCHASE OF TRANSPORT	<u>16,000</u>	<u>10,010,000</u>	<u>5,010,000</u>
A09501	Transport	16,000	10,010,000	5,010,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>105,000</u>	<u>700,000</u>	<u>110,000</u>
A09601	Plant and Machinery	105,000	700,000	110,000
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>600,000</u>	<u>330,000</u>
A09701	Furniture and fixtures	50,000	600,000	330,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>760,000</u>	<u>1,410,000</u>	<u>1,086,000</u>
A130	TRANSPORT	<u>500,000</u>	<u>570,000</u>	<u>510,000</u>
A13001	Transport	500,000	570,000	510,000
A131	MACHINERY AND EQUIPMENT	<u>210,000</u>	<u>286,000</u>	<u>275,000</u>
A13101	Machinery and Equipment	210,000	286,000	275,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>34,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	34,000	50,000
A133	BUILDINGS AND STRUCTURE		<u>500,000</u>	<u>250,000</u>
A13301	Office Buildings		500,000	250,000
A137	COMPUTER EQUIPMENT		<u>20,000</u>	<u>1,000</u>
A13701	Hardware		20,000	1,000
NET TOTAL		141,362,000	122,618,000	153,086,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	43		4	47	7,635,000
04	8			8	1,091,000
06	7		2	9	1,914,000
08	1			1	382,000
09			4	4	636,000
11	22		3	25	6,068,000
12	8			8	2,840,000
14	12		2	14	3,844,000
16	26		5	31	10,008,000
17	22		11	33	14,619,000
18	7		1	8	4,796,000
19	3		1	4	3,290,000
20	1			1	1,096,000
TOTAL	160		33	193	58,219,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	Energy and Power Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,539,000</u>	<u>54,250,000</u>	<u>61,641,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>27,700,000</u>	<u>24,202,000</u>	<u>28,531,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>38</u>	<u>17,675,000</u>	<u>16,684,000</u>	<u>18,263,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>17,606,000</u>	<u>16,550,000</u>	<u>18,190,000</u>
S014	Secretary	(BPS-20)	1	1	1,064,000		1,096,000
A018	Additional Secretary	(BPS-19)	2	2	1,637,000		1,679,000
C049	Chief Planning Officer	(BPS-19)	1	1	720,000		741,000
A166	Audit Officer	(BPS-18)	1	1	332,000		352,000
D052	Deputy Secretary	(BPS-18)	2	2	1,216,000		1,256,000
P038	Planning Officer	(BPS-17)	6	6	2,000,000		2,097,000
P075	Private Secretary	(BPS-17)	1	1	568,000		584,000
S022	Section Officer	(BPS-17)	7	7	3,905,000		4,018,000
S166	Superintendent	(BPS-17)	4	4	1,952,000		2,016,000
A057	Assistant	(BPS-16)	7	7	2,554,000		2,628,000
C082	Computer Operator	(BPS-16)	2	2	456,000		477,000
P021	Personal Assistant	(BPS-16)	1	1	248,000		259,000
S031	Senior Auditor	(BPS-16)	1	1	275,000		286,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	679,000		701,000
A01102	Personal pay				11,000	35,000	12,000
A01103	Special Pay				48,000	58,000	51,000
A01105	Qualification Pay				10,000	41,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>55</u>	<u>55</u>	<u>10,025,000</u>	<u>7,518,000</u>	<u>10,268,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>	<u>55</u>	<u>10,013,000</u>	<u>7,500,000</u>	<u>10,256,000</u>
S035	Senior Clerk	(BPS-14)	2	2	592,000		608,000
S115	Stenographer	(BPS-14)	7	7	1,861,000		1,918,000
J013	Junior Clerk	(BPS-11)	10	10	2,439,000		2,500,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5101	Energy and Power Department						
D112	Driver	(BPS-06)	7	7	1,426,000		1,454,000
D006	Daftari	(BPS-04)	8	8	1,066,500		1,091,000
C057	Chowkidar	(BPS-03)	1	1	176,500		179,000
N005	Naib Qasid	(BPS-03)	19	19	2,269,000		2,320,000
S162	Sweeper	(BPS-03)	1	1	183,000		186,000
A01152	Personal pay				4,000	4,000	4,000
A01155	Qualification Pay				8,000	14,000	8,000
A012	TOTAL ALLOWANCES				<u>33,839,000</u>	<u>30,048,000</u>	<u>33,110,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,767,000</u>	<u>28,621,000</u>	<u>31,700,000</u>
A01201	Senior Post Allowance				10,000	16,000	16,000
A01202	House Rent Allowance				2,768,000	3,280,000	2,768,000
A01203	Conveyance Allowance				3,654,000	2,410,000	3,600,000
A01207	Washing Allowance				11,000	13,000	11,000
A01208	Dress Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				98,000	99,000	98,000
A0120E	Housing Subsidy Allowance				400,000	400,000	640,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,120,000	7,125,000	6,508,000
A01217	Medical Allowance				1,350,000	1,478,000	1,350,000
A0121A	Ad - hoc Allowance - 2011				42,000		1,000
A0121M	Adhoc Relief Allowance - 2012				5,000		1,000
A0121T	Adhoc Relief Allowance 2013				1,420,000	519,000	1,420,000
A0121Z	Adhoc Relief Allowance-2014				260,000		260,000
A01224	Entertainment Allowance				6,000	20,000	6,000
A01226	Computer Allowance					50,000	50,000
A01228	Orderly Allowance				50,000	126,000	50,000
A0122C	Adhoc Relief Allowance - 2015				1,430,000	293,000	1,430,000
A0122M	Adhoc Relief Allowance 2016				3,090,000	1,872,000	3,090,000
A0122Y	Ad-hoc Relief Allowance 2017				3,025,000	2,418,000	3,207,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	5,701,000	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				2,762,000	2,412,000	2,928,000
A01241	Utility allowance for electricity				200,000	240,000	200,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A01250 Incentive Allowance			<u>60,000</u>	<u>145,000</u>	<u>60,000</u>
001 Incentive Allowance			60,000	145,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,072,000</u>	<u>1,427,000</u>	<u>1,410,000</u>
A01271 Overtime Allowance			72,000	120,000	110,000
A01274 Medical Charges			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Medical Charges			1,000,000	500,000	500,000
A01278 Leave Salary			<u>2,000,000</u>	<u>807,000</u>	<u>800,000</u>
001 Leave Salary			2,000,000	807,000	800,000
A03 TOTAL OPERATING EXPENSES			<u>5,233,000</u>	<u>10,102,000</u>	<u>16,213,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,430,000</u>	<u>2,050,000</u>	<u>1,750,000</u>
A03201 Postage and Telegraph			800,000	800,000	750,000
A03202 Telephone and Trunk Call			630,000	950,000	800,000
A03204 Electronic Communication				<u>300,000</u>	<u>200,000</u>
001 Electronic Communication				300,000	200,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A03301 Gas			100,000		
A03303 Electricity			<u>180,000</u>		<u>100,000</u>
001 Electricity			180,000		100,000
A03304 Hot and Cold Weather Charges			20,000	200,000	200,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>200,000</u>	<u>50,000</u>
A03603 Registration			20,000	200,000	50,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>1,000</u>		<u>1,000</u>
A03770 Other			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5101 Energy and Power Department					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,475,000</u>	<u>5,740,000</u>	<u>2,482,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>3,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,200,000	3,200,000	1,200,000
A03806 Transportation of Goods			<u>4,000</u>		<u>40,000</u>
001 Transportation of Goods			4,000		40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,180,000</u>	<u>2,500,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,180,000	2,500,000	1,200,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			50,000		1,000
A03821 Training - domestic			1,000		1,000
A039 TOTAL GENERAL			<u>1,007,000</u>	<u>1,912,000</u>	<u>11,630,000</u>
A03901 Stationery			<u>380,000</u>	<u>600,000</u>	<u>600,000</u>
001 Stationery			380,000	600,000	600,000
A03902 Printing and Publication			<u>110,000</u>	<u>310,000</u>	<u>110,000</u>
001 Printing and publication			110,000	310,000	110,000
A03905 Newspapers Periodicals and Books			42,000	142,000	150,000
A03906 Uniforms and Protective Clothing			35,000	70,000	70,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001 Advertising and Publicity			100,000	300,000	350,000
A03917 Law Charges			50,000	50,000	10,000,000
A03970 Others			<u>290,000</u>	<u>440,000</u>	<u>350,000</u>
001 Others			290,000	440,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			5,000,000	1,200,000	1,200,000
A06	TOTAL TRANSFERS			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
A06301	Entertainments & Gifts			200,000	300,000	250,000
A09	TOTAL PHYSICAL ASSETS			<u>211,000</u>	<u>11,650,000</u>	<u>5,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>750,000</u>	<u>100,000</u>
A09201	Hardware			<u>50,000</u>	<u>750,000</u>	<u>100,000</u>
001	Hardware			50,000	750,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>16,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A09501	Transport			<u>16,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
001	Transport			16,000	10,000,000	5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>95,000</u>	<u>600,000</u>	<u>100,000</u>
A09601	Plant and Machinery			<u>95,000</u>	<u>600,000</u>	<u>100,000</u>
001	Plant and Machinery			95,000	600,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>300,000</u>	<u>300,000</u>
001	Furniture & Fixture			50,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>710,000</u>	<u>560,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5101	Energy and Power Department					
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
A13001	Transport			<u>250,000</u>	<u>450,000</u>	<u>350,000</u>
001	Transport			250,000	450,000	350,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Machinery and Equipment			100,000	250,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Energy and Power Department				74,543,000	80,212,000	87,364,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,036,000</u>	<u>20,262,000</u>	<u>20,325,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>11,425,000</u>	<u>12,500,000</u>	<u>11,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>6,222,000</u>	<u>7,000,000</u>	<u>6,483,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>6,222,000</u>	<u>7,000,000</u>	<u>6,483,000</u>
E015	Electric Inspector	(BPS-19)	1	1	849,000		870,000
D437	Deputy Electric Inspector	(BPS-18)	1	1	752,000		772,000
A007	Accounts Officer	(BPS-17)	1	1	436,000		452,000
A096	Assistant Electric Inspector	(BPS-17)	3	3	924,000		972,000
D378	Database Administrator	(BPS-17)	1	1	436,000		452,000
L140	Law/Legal Officer	(BPS-17)	1	1	436,000		452,000
O007	Office Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	4	4	787,000		830,000
A582	Assistant Database Administrator	(BPS-16)	1	1	248,000		259,000
C082	Computer Operator	(BPS-16)	4	4	607,000		650,000
S115	Stenographer	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,203,000</u>	<u>5,500,000</u>	<u>5,342,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,203,000</u>	<u>5,500,000</u>	<u>5,342,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	4	4	969,000		1,002,000
J013	Junior Clerk	(BPS-11)	6	6	1,129,000		1,166,000
W016	Well Borer	(BPS-11)	5	5	739,000		770,000
D105	Draftsman	(BPS-08)	1	1	377,000		382,000
D112	Driver	(BPS-06)	2	2	452,000		460,000
C057	Chowkidar	(BPS-03)	1	1	219,000		222,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
PR5126	Electric Inspector Provincial						
N005	Naib Qasid	(BPS-03)	4	4	659,000		670,000
S162	Sweeper	(BPS-03)	1	1	351,000		354,000
A012	TOTAL ALLOWANCES				<u>10,611,000</u>	<u>7,762,000</u>	<u>8,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,491,000</u>	<u>7,612,000</u>	<u>7,668,000</u>
A01202	House Rent Allowance				285,000	1,400,000	285,000
A01203	Conveyance Allowance				1,517,000	1,300,000	1,517,000
A01207	Washing Allowance				5,000	6,000	5,000
A01208	Dress Allowance				5,000	3,000	5,000
A0120D	Integrated Allowance				22,000	36,000	22,000
A0120E	Housing Subsidy Allowance				396,000	150,000	334,000
A01217	Medical Allowance				960,000	700,000	960,000
A0121M	Adhoc Relief Allowance - 2012				960,000		1,000
A0121T	Adhoc Relief Allowance 2013				265,000	700,000	265,000
A01226	Computer Allowance				63,000	76,000	63,000
A0122C	Adhoc Relief Allowance - 2015				470,000	241,000	470,000
A0122M	Adhoc Relief Allowance 2016				1,190,000	700,000	1,190,000
A0122Y	Ad-hoc Relief Allowance 2017				2,148,000	1,100,000	1,277,000
A01238	Charge allowance				60,000		60,000
A0123G	Ad-hoc Relief Allowance-2018				1,145,000	1,200,000	1,214,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,120,000</u>	<u>150,000</u>	<u>832,000</u>
A01274	Medical Charges				<u>120,000</u>	<u>50,000</u>	<u>132,000</u>
001	Medical Charges				120,000	50,000	132,000
A01278	Leave Salary				<u>1,000,000</u>	<u>100,000</u>	<u>700,000</u>
001	Leave Salary				1,000,000	100,000	700,000
A03	TOTAL OPERATING EXPENSES				<u>3,165,000</u>	<u>3,418,000</u>	<u>3,325,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>225,000</u>	<u>225,000</u>
A03201	Postage and Telegraph				25,000	125,000	125,000
A03202	Telephone and Trunk Call				80,000	100,000	100,000
A033	TOTAL UTILITIES				<u>130,000</u>	<u>150,000</u>	<u>150,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A03301	Gas			30,000	30,000	30,000
A03303	Electricity			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity			100,000	120,000	120,000
A034	TOTAL OCCUPANCY COSTS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building			2,000,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Travelling Allowance			550,000	550,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>293,000</u>	<u>200,000</u>
A03901	Stationery			<u>80,000</u>	<u>200,000</u>	<u>100,000</u>
001	Stationery			80,000	200,000	100,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing			10,000	3,000	10,000
A03907	Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity			40,000	40,000	40,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>500,000</u>	<u>2,500,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R			500,000	2,500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
PR5126 Electric Inspector Provincial					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>470,000</u>	<u>61,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>60,000</u>	<u>11,000</u>
A09201 Hardware				<u>50,000</u>	<u>10,000</u>
001 Hardware				50,000	10,000
A09202 Software				<u>10,000</u>	<u>1,000</u>
001 Software				10,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>10,000</u>	<u>10,000</u>
A09501 Transport				<u>10,000</u>	<u>10,000</u>
001 Transport				10,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Plant and Machinery			10,000	100,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>30,000</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>30,000</u>
001 Furniture & Fixture				300,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>660,000</u>	<u>341,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			50,000	100,000	50,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
PR5126	Electric Inspector Provincial					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			30,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	<u>250,000</u>
A13301	Office Buildings				<u>500,000</u>	<u>250,000</u>
001	Office Buildings				500,000	250,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>	<u>1,000</u>
A13701	Hardware				20,000	1,000
Electric Inspector Provincial				26,411,000	28,210,000	25,452,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0437	OTHERS				
043701	ADMINISTRATION				
PR5127	Lumpsum Provision for Energy & Power Department				
A03	TOTAL OPERATING EXPENSES		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A039	TOTAL GENERAL		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A03970	Others		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Others			8,000,000	
037	L.S. at the disposal of F.D.		8,000,000		8,000,000
	Lumpsum Provision for Energy & Power Department		8,000,000	8,000,000	8,000,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
AD5178	Regional Electric Inspectorate Abbottaba						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,329,000</u>	<u>1,628,000</u>	<u>7,494,000</u>
A011	TOTAL PAY		14	14	<u>4,376,000</u>	<u>1,260,000</u>	<u>4,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,210,000</u>	<u>760,000</u>	<u>2,284,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>760,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
A012	TOTAL ALLOWANCES				<u>2,953,000</u>	<u>368,000</u>	<u>3,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,953,000</u>	<u>368,000</u>	<u>3,007,000</u>
A01202	House Rent Allowance				570,000	72,060	570,000
A01203	Conveyance Allowance				400,000	60,000	400,000
A01217	Medical Allowance				280,000	31,860	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	13,920	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	9,470	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	49,050	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
AD5178	Regional Electric Inspectorate Abbottaba					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	65,820	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	65,820	463,000
A03	TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>135,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>3,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	2,000	20,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>6,000</u>	<u>17,000</u>
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>15,000</u>
001	Electricity			50,000	5,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>50,000</u>	<u>150,000</u>
A03402	Rent for Office Building			300,000	50,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>62,000</u>	<u>252,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>10,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	10,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	150,000
A03809	CNG Charges (Govt)			70,000	2,000	2,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>14,000</u>	<u>76,000</u>
A03901	Stationery			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			50,000	5,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Printing and publication			10,000	5,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
AD5178 Regional Electric Inspectorate Abbottaba					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>10,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			50,000	5,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
Regional Electric Inspectorate Abbottaba			8,177,000	1,773,000	8,034,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
BU5168	Regional Electric Inspectorate Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,329,000</u>	<u>1,030,000</u>	<u>7,494,000</u>
A011	TOTAL PAY		14	14	<u>4,376,000</u>	<u>819,350</u>	<u>4,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,210,000</u>	<u>419,350</u>	<u>2,284,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>419,350</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,166,000</u>	<u>400,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>400,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
A012	TOTAL ALLOWANCES				<u>2,953,000</u>	<u>210,650</u>	<u>3,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,953,000</u>	<u>210,650</u>	<u>3,007,000</u>
A01202	House Rent Allowance				570,000	34,860	570,000
A01203	Conveyance Allowance				400,000	30,000	400,000
A01217	Medical Allowance				280,000	16,910	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	8,760	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	5,900	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	30,320	350,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
BU5168	Regional Electric Inspectorate Bannu					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	41,950	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	41,950	463,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>65,000</u>	<u>572,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>3,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	2,000	20,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>6,000</u>	<u>51,000</u>
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Electricity			50,000	5,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>10,000</u>	<u>100,000</u>
A03402	Rent for Office Building			200,000	10,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>35,000</u>	<u>320,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>10,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	10,000	150,000
A03809	CNG Charges (Govt)			70,000	5,000	70,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>11,000</u>	<u>76,000</u>
A03901	Stationery			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Stationery			50,000	5,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	Printing and publication			10,000	2,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
BU5168 Regional Electric Inspectorate Bannu					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>11,000</u>	<u>15,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			50,000	5,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			20,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
Regional Electric Inspectorate Bannu			8,077,000	1,106,000	8,081,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
NR5160	Regional Electric Inspectorate Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,329,000</u>	<u>1,460,000</u>	<u>7,494,000</u>
A011	TOTAL PAY		14	14	<u>4,376,000</u>	<u>1,000,000</u>	<u>4,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
A012	TOTAL ALLOWANCES				<u>2,953,000</u>	<u>460,000</u>	<u>3,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,953,000</u>	<u>460,000</u>	<u>3,007,000</u>
A01202	House Rent Allowance				570,000	100,000	570,000
A01203	Conveyance Allowance				400,000	50,000	400,000
A01217	Medical Allowance				280,000	50,000	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	30,000	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	40,000	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	60,000	350,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
NR5160	Regional Electric Inspectorate Nowshera					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	70,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	60,000	463,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>24,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	5,000	20,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>2,000</u>	<u>52,000</u>
A03301	Gas			2,000	1,000	2,000
A03303	Electricity			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Electricity			50,000	1,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
A03402	Rent for Office Building			200,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>8,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>2,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	2,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>5,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	5,000	150,000
A03809	CNG Charges (Govt)			70,000	1,000	10,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>7,000</u>	<u>68,000</u>
A03901	Stationery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Stationery			50,000	1,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>2,000</u>
001	Printing and publication			10,000	2,000	2,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
NR5160 Regional Electric Inspectorate Nowshera					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>8,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transport			50,000	5,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	2,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
Regional Electric Inspectorate Nowshera			8,077,000	1,492,000	8,074,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0437	OTHERS						
043701	ADMINISTRATION						
SW5210	Regional Electric Inspectorate Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,329,000</u>	<u>1,690,000</u>	<u>7,494,000</u>
A011	TOTAL PAY		14	14	<u>4,376,000</u>	<u>1,000,000</u>	<u>4,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,210,000</u>	<u>500,000</u>	<u>2,284,000</u>
D437	Deputy Electric Inspector	(BPS-18)	1	1	584,000		604,000
A096	Assistant Electric Inspector	(BPS-17)	1	1	382,000		398,000
L159	Legal Officer	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,166,000</u>	<u>500,000</u>	<u>2,203,000</u>
E016	Electric Sub-Inspector	(BPS-12)	2	2	697,000		710,000
J013	Junior Clerk	(BPS-11)	1	1	402,000		408,000
A006	Accounts Clerk	(BPS-09)	1	1	154,000		159,000
C057	Chowkidar	(BPS-03)	2	2	305,000		310,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	303,000		306,000
A012	TOTAL ALLOWANCES				<u>2,953,000</u>	<u>690,000</u>	<u>3,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,953,000</u>	<u>690,000</u>	<u>3,007,000</u>
A01202	House Rent Allowance				570,000	100,000	570,000
A01203	Conveyance Allowance				400,000	50,000	400,000
A01217	Medical Allowance				280,000	80,000	280,000
A0121T	Adhoc Relief Allowance 2013				190,000	70,000	190,000
A0122C	Adhoc Relief Allowance - 2015				260,000	100,000	260,000
A0122M	Adhoc Relief Allowance 2016				350,000	100,000	350,000

NC21071 (044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0437	OTHERS					
043701	ADMINISTRATION					
SW5210	Regional Electric Inspectorate Swat					
A0122Y	Ad-hoc Relief Allowance 2017			466,000	100,000	494,000
A0123G	Ad-hoc Relief Allowance-2018			437,000	90,000	463,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>124,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>6,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	5,000	15,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>6,000</u>	<u>51,000</u>
A03301	Gas			2,000	1,000	1,000
A03303	Electricity			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001	Electricity			50,000	5,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>50,000</u>	<u>150,000</u>
A03402	Rent for Office Building			200,000	50,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>55,000</u>	<u>215,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001	Travelling Allowance			100,000	40,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>10,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	10,000	110,000
A03809	CNG Charges (Govt)			70,000	5,000	5,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>7,000</u>	<u>76,000</u>
A03901	Stationery			<u>50,000</u>	<u>1,000</u>	<u>50,000</u>
001	Stationery			50,000	1,000	50,000
A03902	Printing and Publication			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
001	Printing and publication			10,000	2,000	10,000
A03905	Newspapers Periodicals and Books			5,000	1,000	5,000
A03906	Uniforms and Protective Clothing			4,000	1,000	4,000
A03907	Advertising & Publicity			<u>5,000</u>	<u>1,000</u>	<u>5,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0437 OTHERS					
043701 ADMINISTRATION					
SW5210 Regional Electric Inspectorate Swat					
001 Advertising and Publicity			5,000	1,000	5,000
A03970 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>11,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
001 Transport			50,000	5,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	5,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
Regional Electric Inspectorate Swat			8,077,000	1,825,000	8,081,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	512	340,475,000	292,409,000	263,330,000	84,441,000	347,771,000
TOTAL	512	340,475,000	292,409,000	263,330,000	84,441,000	347,771,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

	Rs
Charged:	0
Voted:	347,771,000
Total:	347,771,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	70,057,400	89,124,000	59,878,000
045203 ROAD TRANSPORT	270,417,600	203,285,000	287,893,000
TOTAL	340,475,000	292,409,000	347,771,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4401	Transport Department Abbottabad	9,194,000	7,675,000	10,141,000
BU4428	Transport Department Bannu	9,202,200	9,152,000	9,488,000
DI4360	Transport Department D I Khan	10,711,000	7,123,360	11,185,000
KT4403	Transport Department Kohat	12,144,000	12,722,840	12,740,000
MR4708	Transport Department Mardan	10,155,000	8,329,850	10,783,000
PR5102	Transport Department Secretariat	70,057,400	89,124,000	59,878,000
PR5122	Directorate of Transport	146,396,700	106,763,370	155,704,000
PR5124	Provincial Transport Authority Peshawar	22,046,400	18,739,080	23,444,000
PR5129	Lumpsum provision at the disposal of Finance Department	25,000,000	10,000,000	25,000,000
PR5402	Transport Department Peshawar	15,505,700	15,555,000	18,765,000
SW4478	Transport Department Swat	10,062,600	7,224,500	10,643,000
TOTAL		340,475,000	292,409,000	347,771,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>253,801,000</u>	<u>214,930,000</u>	<u>263,330,000</u>
A011	PAY	<u>154,937,000</u>	<u>97,839,000</u>	<u>160,228,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87,001,000</u>	<u>48,907,000</u>	<u>91,091,000</u>
A01101	Basic Pay Of Officer	86,737,000	48,643,000	90,741,000
A01102	Personal pay	84,000	84,000	89,000
A01103	Special Pay	105,000	105,000	111,000
A01105	Qualification Pay	75,000	75,000	150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>67,936,000</u>	<u>48,932,000</u>	<u>69,137,000</u>
A01151	Basic Pay Other Staff	67,933,000	48,906,000	69,134,000
A01152	Personal pay	3,000	26,000	3,000
A012	ALLOWANCES	<u>98,864,000</u>	<u>117,091,000</u>	<u>103,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>95,728,000</u>	<u>114,193,100</u>	<u>99,255,000</u>
A01202	House Rent Allowance	11,962,000	13,569,500	11,962,000
A01203	Conveyance Allowance	11,565,000	11,698,000	11,565,000
A01207	Washing Allowance	162,000	183,000	162,000
A01208	Dress Allowance	126,000	142,000	126,000
A0120D	Integrated Allowance	246,000	305,500	246,000
A0120E	Housing Subsidy Allowance	312,000	454,000	499,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,080,000	5,363,000	5,385,000
A0120Q	Fixed Daily Allowance		706,000	
A01210	Risk Allowance		932,000	930,000
A01217	Medical Allowance	6,554,000	7,380,400	6,554,000
A0121A	Ad - hoc Allowance - 2011	370,000	364,000	370,000
A0121M	Adhoc Relief Allowance - 2012	492,000		492,000
A0121T	Adhoc Relief Allowance 2013	2,658,000	2,461,800	2,658,000
A0121Z	Adhoc Relief Allowance-2014	1,515,000	99,000	1,515,000
A01224	Entertainment Allowance	36,000	24,000	36,000
A01226	Computer Allowance	550,000	630,000	550,000
A01228	Orderly Allowance	151,000	168,000	151,000
A0122C	Adhoc Relief Allowance - 2015	5,794,000	1,873,000	5,794,000
A0122M	Adhoc Releif Allowance 2016	9,241,000	7,622,600	9,241,000
A0122N	Special Conveyance Allowance to Disbaled Employees		171,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017	15,835,000	9,580,400	16,785,000
A01233	Unattractive Area Allowance	162,000	138,500	162,000
A01236	Deputation Allowance	12,000	1,079,000	13,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	42,000	42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,000,000	37,345,000	7,000,000
A0123G	Ad-hoc Relief Allowance-2018	15,465,000	11,162,400	16,392,000
A01241	Utility allowance for electricity	284,000	284,000	284,000
A01250	Incentive Allowance	83,000	192,000	83,000
A01260	Ration Allowance		113,000	
A01261	Constabulary Allowance for Police Personnel		79,000	75,000
A01270	Other	31,000	31,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,136,000</u>	<u>2,897,900</u>	<u>3,847,000</u>
A01271	Overtime Allowance	71,000	71,000	71,000
A01273	Honoraria	2,000	2,000	2,000
A01274	Medical Charges	1,092,000	1,140,320	1,803,000
A01278	Leave Salary	1,971,000	1,646,080	1,971,000
A012AE	Integrated allowance		38,500	
A03	TOTAL OPERATING EXPENSES	<u>57,214,200</u>	<u>46,057,900</u>	<u>62,252,000</u>
A032	COMMUNICATIONS	<u>2,776,800</u>	<u>3,081,000</u>	<u>3,730,000</u>
A03201	Postage and Telegraph	502,200	424,000	448,000
A03202	Telephone and Trunk Call	1,314,600	1,672,000	1,672,000
A03204	Electronic Communication	750,000	875,000	1,500,000
A03205	Courier and pilot service	210,000	110,000	110,000
A033	UTILITIES	<u>2,195,300</u>	<u>3,130,000</u>	<u>3,155,000</u>
A03301	Gas	100,000	150,000	150,000
A03303	Electricity	1,513,200	2,160,000	2,360,000
A03304	Hot and Cold Weather Charges	582,100	820,000	645,000
A034	OCCUPANCY COSTS	<u>8,180,000</u>	<u>9,509,000</u>	<u>10,509,000</u>
A03402	Rent for Office Building	8,180,000	9,509,000	10,509,000
A036	MOTOR VEHICLES	<u>220,000</u>	<u>220,000</u>	<u>30,000</u>
A03603	Registration	220,000	220,000	30,000
A038	TRAVEL & TRANSPORTATION	<u>7,399,500</u>	<u>8,658,000</u>	<u>7,468,000</u>
A03801	Training - domestic	700,000	600,000	200,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03802	Training - international	500,000	2,000	2,000
A03805	Travelling Allowance	2,974,500	4,010,000	3,330,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,817,000	3,707,000	3,617,000
A03808	Conveyance Charges	183,000	214,000	194,000
A03809	CNG Charges (Govt)	200,000	100,000	100,000
A039	GENERAL	<u>36,442,600</u>	<u>21,459,900</u>	<u>37,360,000</u>
A03901	Stationery	7,454,400	6,323,000	6,973,000
A03902	Printing and Publication	1,280,000	1,594,000	1,594,000
A03905	Newspapers Periodicals and Books	255,000	280,000	280,000
A03906	Uniforms and Protective Clothing	30,000	55,000	55,000
A03907	Advertising & Publicity	1,290,000	1,969,900	1,970,000
A03917	Law Charges	100,000	50,000	50,000
A03970	Others	26,033,200	11,188,000	26,438,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>5,107,400</u>	<u>3,385,200</u>	<u>8,475,000</u>
A041	PENSION	<u>5,107,400</u>	<u>3,385,200</u>	<u>8,475,000</u>
A04106	Reimbursement of medical charges to pensioners	100,000		100,000
A04114	Superannuation Encashment of L.P.R	5,007,400	3,385,200	8,375,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,800,000</u>	<u>6,431,000</u>	<u>7,600,000</u>
A052	GRANTS-DOMESTIC	<u>6,800,000</u>	<u>6,431,000</u>	<u>7,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,800,000	6,400,000	7,600,000
A05270	To Others		31,000	
A06	TOTAL TRANSFERS	<u>177,000</u>	<u>252,000</u>	<u>252,000</u>
A063	ENTERTAINMENT & GIFTS	<u>177,000</u>	<u>252,000</u>	<u>252,000</u>
A06301	Entertainments & Gifts	177,000	252,000	252,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>15,162,000</u>	<u>18,683,900</u>	<u>3,393,000</u>
A092	COMPUTER EQUIPMENT	<u>995,000</u>	<u>1,326,900</u>	<u>727,000</u>
A09201	Hardware	435,000	1,070,850	521,000
A09202	Software	10,000	110,000	60,000
A09203	I.T. Equipment	550,000	146,050	146,000
A095	PURCHASE OF TRANSPORT	<u>12,030,000</u>	<u>12,241,000</u>	<u>170,000</u>
A09501	Transport	12,030,000	12,241,000	170,000
A096	PURCHASE OF PLANT & MACHINERY	<u>656,000</u>	<u>1,806,000</u>	<u>741,000</u>
A09601	Plant and Machinery	656,000	1,806,000	741,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,481,000</u>	<u>3,310,000</u>	<u>1,755,000</u>
A09701	Furniture and fixtures	1,481,000	3,310,000	1,755,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,213,400</u>	<u>2,669,000</u>	<u>2,469,000</u>
A130	TRANSPORT	<u>965,200</u>	<u>1,284,000</u>	<u>1,139,000</u>
A13001	Transport	965,200	1,284,000	1,139,000
A131	MACHINERY AND EQUIPMENT	<u>598,200</u>	<u>760,000</u>	<u>705,000</u>
A13101	Machinery and Equipment	598,200	760,000	705,000
A132	FURNITURE AND FIXTURE	<u>280,000</u>	<u>305,000</u>	<u>305,000</u>
A13201	Furniture and Fixture	280,000	305,000	305,000
A133	BUILDINGS AND STRUCTURE	<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings	300,000	200,000	200,000
A137	COMPUTER EQUIPMENT	<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
A13701	Hardware	50,000	100,000	100,000
A13702	Software	20,000	20,000	20,000
NET TOTAL		340,475,000	292,409,000	347,771,000

NC21072 (045)
 TRANSPORT & MASS TRANSIT DEPARTMENT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	117		5	122	20,839,000
04	4			4	788,000
05	18			18	3,916,000
06	18		5	23	5,695,000
07	1			1	235,000
08	7			7	1,750,000
09	1			1	236,000
11	65		2	67	16,467,000
12	26			26	8,344,000
13	1			1	456,000
14	22		1	23	10,408,000
16	152		2	154	46,237,000
17	52		2	54	34,013,000
18	6		1	7	5,205,000
19	3			3	3,718,000
20	1			1	1,568,000
TOTAL	494		18	512	159,875,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,814,000</u>	<u>67,351,000</u>	<u>51,462,000</u>
A011	TOTAL PAY		65	65	<u>27,828,000</u>	<u>17,704,000</u>	<u>28,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>18,970,000</u>	<u>12,464,000</u>	<u>19,383,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>18,706,000</u>	<u>12,200,000</u>	<u>19,108,000</u>
S014	Secretary	(BPS-20)	1	1	1,536,000		1,568,000
A018	Additional Secretary	(BPS-19)	1	1	1,334,000		1,355,000
D052	Deputy Secretary	(BPS-18)	2	2	1,676,000		1,716,000
S058	Senior Planning Officer	(BPS-18)	1	1	957,000		977,000
P038	Planning Officer	(BPS-17)	1	1	533,000		549,000
P075	Private Secretary	(BPS-17)	1	1	623,000		639,000
S022	Section Officer	(BPS-17)	5	5	5,530,000		5,610,000
S166	Superintendent	(BPS-17)	3	3	1,253,000		1,301,000
A057	Assistant	(BPS-16)	5	5	1,734,000		1,788,000
C082	Computer Operator	(BPS-16)	5	5	2,744,000		2,797,000
P021	Personal Assistant	(BPS-16)	1	1	558,000		569,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	228,000		239,000
A01102	Personal pay				84,000	84,000	89,000
A01103	Special Pay				105,000	105,000	111,000
A01105	Qualification Pay				75,000	75,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>8,858,000</u>	<u>5,240,000</u>	<u>9,298,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>8,858,000</u>	<u>5,240,000</u>	<u>9,298,000</u>
S035	Senior Clerk	(BPS-14)	2	2	602,000		618,000
S115	Stenographer	(BPS-14)	3	3	2,646,000		2,670,000
J013	Junior Clerk	(BPS-11)	9	9	2,002,000		2,057,000
D482	Driver cum Supervisor	(BPS-08)		1			250,000
S396	Senior Driver	(BPS-07)		1			235,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
PR5102	Transport Department Secretariat						
D112	Driver	(BPS-06)	8	6	1,299,000		890,000
D006	Daftari	(BPS-04)		2			425,000
C057	Chowkidar	(BPS-03)	2	2	317,000		322,000
N005	Naib Qasid	(BPS-03)	12	10	1,752,000		1,585,000
S162	Sweeper	(BPS-03)	2	2	240,000		246,000
A012	TOTAL ALLOWANCES				<u>21,986,000</u>	<u>49,647,000</u>	<u>22,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,313,000</u>	<u>49,174,000</u>	<u>22,058,000</u>
A01202	House Rent Allowance				3,141,000	2,600,000	3,141,000
A01203	Conveyance Allowance				2,199,000	1,779,000	2,199,000
A01207	Washing Allowance				12,000	12,000	12,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				37,000	51,000	37,000
A0120E	Housing Subsidy Allowance				152,000	184,000	243,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,080,000	5,080,000	5,385,000
A01217	Medical Allowance				1,159,000	1,159,000	1,159,000
A0121T	Adhoc Relief Allowance 2013				411,000	411,000	411,000
A0121Z	Adhoc Relief Allowance-2014				21,000	21,000	21,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A01226	Computer Allowance				46,000	74,000	46,000
A01228	Orderly Allowance				151,000	168,000	151,000
A0122C	Adhoc Relief Allowance - 2015				355,000	355,000	355,000
A0122M	Adhoc Releif Allowance 2016				1,602,000	1,602,000	1,602,000
A0122Y	Ad-hoc Relief Allowance 2017				3,014,000	1,815,000	3,195,000
A01236	Deputation Allowance				12,000	12,000	13,000
A01238	Charge allowance				42,000	42,000	42,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				700,000	30,100,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				2,757,000	3,287,000	2,922,000
A01241	Utility allowance for electricity				284,000	284,000	284,000
A01250	Incentive Allowance				<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001	Incentive Allowance				83,000	83,000	83,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
001	Others				14,000	31,000	15,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
081 PhD Allowance			17,000		18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>673,000</u>	<u>473,000</u>	<u>723,000</u>
A01271 Overtime Allowance			71,000	71,000	71,000
A01273 Honoraria			2,000	2,000	2,000
A01274 Medical Charges			<u>500,000</u>	<u>300,000</u>	<u>550,000</u>
001 Medical Charges			500,000	300,000	550,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,296,400</u>	<u>5,779,000</u>	<u>4,769,000</u>
A032 TOTAL COMMUNICATIONS			<u>876,400</u>	<u>807,000</u>	<u>807,000</u>
A03201 Postage and Telegraph			150,000	101,000	101,000
A03202 Telephone and Trunk Call			526,400	606,000	606,000
A03205 Courier and pilot service			200,000	100,000	100,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
A03603 Registration			200,000	200,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,960,000</u>	<u>3,192,000</u>	<u>2,422,000</u>
A03801 Training - domestic			500,000	500,000	100,000
A03802 Training - international			500,000	2,000	2,000
A03805 Travelling Allowance			<u>750,000</u>	<u>1,150,000</u>	<u>800,000</u>
001 Travelling Allowance			750,000	1,150,000	800,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,065,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,065,000	1,365,000	1,365,000

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TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A03808 Conveyance Charges			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Conveyance Charges			30,000	60,000	40,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>1,190,000</u>	<u>1,510,000</u>	<u>1,460,000</u>
A03901 Stationery			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Stationery			300,000	400,000	350,000
A03902 Printing and Publication			<u>220,000</u>	<u>320,000</u>	<u>320,000</u>
001 Printing and publication			220,000	320,000	320,000
A03905 Newspapers Periodicals and Books			100,000	120,000	120,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			250,000	250,000	250,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			200,000	350,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>		<u>1,350,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>		<u>1,350,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000		100,000
A04114 Superannuation Encashment of L.P.R			1,000,000		1,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>631,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>631,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,200,000
A05270 To Others				<u>31,000</u>	
001 To Others				31,000	
A06 TOTAL TRANSFERS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A06301 Entertainments & Gifts			177,000	177,000	177,000
A09 TOTAL PHYSICAL ASSETS			<u>12,415,000</u>	<u>14,631,000</u>	<u>420,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>750,000</u>	<u>150,000</u>
A09201 Hardware				<u>650,000</u>	<u>100,000</u>
001 Hardware				650,000	100,000
A09202 Software				<u>100,000</u>	<u>50,000</u>
001 Software				100,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>12,000,000</u>	<u>12,081,000</u>	<u>10,000</u>
A09501 Transport			<u>12,000,000</u>	<u>12,081,000</u>	<u>10,000</u>
001 Transport			12,000,000	12,081,000	10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>115,000</u>	<u>550,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>115,000</u>	<u>550,000</u>	<u>10,000</u>
001 Plant and Machinery			115,000	550,000	10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>1,250,000</u>	<u>250,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>1,250,000</u>	<u>250,000</u>
001 Furniture & Fixture			300,000	1,250,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>555,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			200,000	300,000	300,000

NC21072 (045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
PR5102 Transport Department Secretariat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>155,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>155,000</u>	<u>100,000</u>
001 Machinery and Equipment			5,000	155,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13701 Hardware				50,000	50,000
Transport Department Secretariat			70,057,400	89,124,000	59,878,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
AD4401	Transport Department Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,687,000</u>	<u>5,138,000</u>	<u>7,844,000</u>
A011	TOTAL PAY	11	11	<u>4,566,000</u>	<u>2,900,000</u>	<u>4,663,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>2,587,000</u>	<u>1,400,000</u>	<u>2,662,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>2,587,000</u>	<u>1,400,000</u>	<u>2,662,000</u>
S014	Secretary (BPS-17)	1	1	771,000		787,000
S166	Superintendent (BPS-17)	1	1	717,000		733,000
A057	Assistant (BPS-16)	3	3	733,000		765,000
C082	Computer Operator (BPS-16)	1	1	366,000		377,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,979,000</u>	<u>1,500,000</u>	<u>2,001,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,979,000</u>	<u>1,500,000</u>	<u>2,001,000</u>
J013	Junior Clerk (BPS-11)	2	2	770,000		782,000
D112	Driver (BPS-06)	1	1	375,000		379,000
C057	Chowkidar (BPS-03)	1	1	374,000		377,000
N005	Naib Qasid (BPS-03)	1	1	460,000		463,000
A012	TOTAL ALLOWANCES			<u>3,121,000</u>	<u>2,238,000</u>	<u>3,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,897,000</u>	<u>2,138,000</u>	<u>2,951,000</u>
A01202	House Rent Allowance			399,000	233,000	399,000
A01203	Conveyance Allowance			343,000	272,000	343,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120D	Integrated Allowance			32,000	7,000	32,000
A01217	Medical Allowance			135,000	99,000	135,000
A0121T	Adhoc Relief Allowance 2013			104,000	41,000	104,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015			50,000	28,000	50,000
A0122M	Adhoc Relief Allowance 2016			208,000	171,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017			456,000	221,000	483,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	833,000	700,000
A0123G Ad-hoc Relief Allowance-2018			457,000	221,000	484,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>100,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>58,000</u>	<u>50,000</u>	<u>64,000</u>
001 Medical Charges			58,000	50,000	64,000
A01278 Leave Salary			<u>166,000</u>	<u>50,000</u>	<u>166,000</u>
001 Leave Salary			166,000	50,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>937,000</u>	<u>657,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	42,000	42,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			10,000	20,000	20,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>680,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>480,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	480,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>147,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			147,000	200,000	200,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A03905 Newspapers Periodicals and Books				5,000	5,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>50,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>50,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>700,000</u>	<u>125,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>400,000</u>	<u>50,000</u>
001 Plant and Machinery			20,000	400,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>300,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>300,000</u>	<u>75,000</u>
001 Furniture & Fixture			60,000	300,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>250,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>150,000</u>	<u>65,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>65,000</u>
001 Transport			60,000	150,000	65,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
AD4401 Transport Department Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	50,000	50,000
Transport Department Abbottabad			9,194,000	7,675,000	10,141,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
BU4428	Transport Department Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,900,000</u>	<u>6,900,000</u>	<u>7,036,000</u>
A011	TOTAL PAY		8	8	<u>3,636,000</u>	<u>3,636,000</u>	<u>3,706,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,323,000</u>	<u>2,323,000</u>	<u>2,377,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,323,000</u>	<u>2,323,000</u>	<u>2,377,000</u>
S014	Secretary	(BPS-17)	1	1	766,000		782,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	1	1	503,000		514,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,313,000</u>	<u>1,313,000</u>	<u>1,329,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,313,000</u>	<u>1,313,000</u>	<u>1,329,000</u>
J013	Junior Clerk	(BPS-11)	1	1	327,000		333,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	276,000		279,000
N005	Naib Qasid	(BPS-03)	1	1	276,000		279,000
A012	TOTAL ALLOWANCES				<u>3,264,000</u>	<u>3,264,000</u>	<u>3,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,891,000</u>	<u>2,891,000</u>	<u>2,935,000</u>
A01202	House Rent Allowance				120,000	120,000	120,000
A01203	Conveyance Allowance				166,000	166,000	166,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				106,000	106,000	106,000
A0121A	Ad - hoc Allowance - 2011				364,000	364,000	364,000
A0121T	Adhoc Relief Allowance 2013				183,000	183,000	183,000
A0121Z	Adhoc Relief Allowance-2014				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				225,000	225,000	225,000
A0122M	Adhoc Releif Allowance 2016				283,000	283,000	283,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BU4428	Transport Department Bannu					
A0122Y	Ad-hoc Relief Allowance 2017			364,000	364,000	386,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			700,000	700,000	700,000
A0123G	Ad-hoc Relief Allowance-2018			364,000	364,000	386,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>373,000</u>	<u>373,000</u>	<u>395,000</u>
A01274	Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
001	Medical Charges			58,000	58,000	80,000
A01278	Leave Salary			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
001	Leave Salary			315,000	315,000	315,000
A03	TOTAL OPERATING EXPENSES			<u>842,200</u>	<u>842,000</u>	<u>842,000</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>382,200</u>	<u>382,000</u>	<u>382,000</u>
A03901	Stationery			<u>92,200</u>	<u>92,000</u>	<u>92,000</u>
001	Stationery			92,200	92,000	92,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>340,000</u>	<u>290,000</u>	<u>290,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A09201 Hardware			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Hardware			30,000	30,000	30,000
A09202 Software			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Software			10,000	10,000	10,000
A09203 I.T. Equipment			100,000	100,000	100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	50,000	50,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
BU4428 Transport Department Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			20,000	20,000	20,000
Transport Department Bannu			9,202,200	9,152,000	9,488,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
DI4360	Transport Department D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,691,000</u>	<u>5,397,000</u>	<u>8,849,000</u>
A011	TOTAL PAY		11	11	<u>4,984,000</u>	<u>3,011,000</u>	<u>5,076,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,955,000</u>	<u>1,511,000</u>	<u>3,019,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,955,000</u>	<u>1,511,000</u>	<u>3,019,000</u>
S014	Secretary	(BPS-17)	1	1	946,000		962,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	2	2	955,000		976,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,029,000</u>	<u>1,500,000</u>	<u>2,057,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,029,000</u>	<u>1,500,000</u>	<u>2,057,000</u>
J013	Junior Clerk	(BPS-11)	3	3	551,000		569,000
D112	Driver	(BPS-06)	1	1	590,000		594,000
C057	Chowkidar	(BPS-03)	1	1	444,000		447,000
N005	Naib Qasid	(BPS-03)	1	1	444,000		447,000
A012	TOTAL ALLOWANCES				<u>3,707,000</u>	<u>2,386,000</u>	<u>3,773,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,483,000</u>	<u>2,286,000</u>	<u>3,543,000</u>
A01202	House Rent Allowance				275,000	275,000	275,000
A01203	Conveyance Allowance				374,000	379,000	374,000
A01208	Dress Allowance					2,000	
A0120D	Integrated Allowance					5,500	
A01217	Medical Allowance				204,000	179,000	204,000
A0121M	Adhoc Relief Allowance - 2012				162,000		162,000
A0121T	Adhoc Relief Allowance 2013				158,000	43,500	158,000
A0121Z	Adhoc Relief Allowance-2014				32,000		32,000
A01226	Computer Allowance				9,000		9,000
A0122C	Adhoc Relief Allowance - 2015				289,000	28,000	289,000
A0122M	Adhoc Releif Allowance 2016				284,000	184,000	284,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
DI4360	Transport Department D I Khan				
A0122Y	Ad-hoc Relief Allowance 2017		498,000	250,000	528,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	690,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		498,000	250,000	528,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>224,000</u>	<u>100,000</u>	<u>230,000</u>
A01274	Medical Charges		<u>58,000</u>	<u>100,000</u>	<u>64,000</u>
001	Medical Charges		58,000	100,000	64,000
A01278	Leave Salary		<u>166,000</u>		<u>166,000</u>
001	Leave Salary		166,000		166,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>	<u>672,000</u>	<u>872,000</u>
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		100,000	50,000	50,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>70,000</u>	<u>270,000</u>
A03303	Electricity		<u>250,000</u>	<u>50,000</u>	<u>250,000</u>
001	Electricity		250,000	50,000	250,000
A03304	Hot and Cold Weather Charges		50,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>375,000</u>	<u>375,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>225,000</u>	<u>225,000</u>
001	Travelling Allowance		150,000	225,000	225,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	150,000	150,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>127,000</u>	<u>127,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery		30,000	40,000	40,000
A03902	Printing and Publication		<u>50,000</u>	<u>17,000</u>	<u>17,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
DI4360 Transport Department D I Khan					
001 Printing and publication			50,000	17,000	17,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>606,360</u>	<u>606,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>606,360</u>	<u>606,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	606,360	606,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>300,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	150,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>148,000</u>	<u>148,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
DI4360	Transport Department D I Khan				
A13001	Transport		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		80,000	100,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
001	Machinery and Equipment		40,000	48,000	48,000
Transport Department D I Khan			10,711,000	7,123,360	11,185,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KT4403	Transport Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,388,000</u>	<u>10,878,000</u>	<u>10,595,000</u>
A011	TOTAL PAY		10	10	<u>4,870,000</u>	<u>4,870,000</u>	<u>4,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,825,000</u>	<u>2,825,000</u>	<u>2,889,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,825,000</u>	<u>2,825,000</u>	<u>2,889,000</u>
S014	Secretary	(BPS-17)	1	1	661,000		677,000
S166	Superintendent	(BPS-17)	1	1	664,000		680,000
A057	Assistant	(BPS-16)	2	2	1,110,000		1,131,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,045,000</u>	<u>2,045,000</u>	<u>2,067,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,045,000</u>	<u>2,045,000</u>	<u>2,067,000</u>
J013	Junior Clerk	(BPS-11)	2	2	761,000		773,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	425,000		428,000
N005	Naib Qasid	(BPS-03)	1	1	425,000		428,000
A012	TOTAL ALLOWANCES				<u>5,518,000</u>	<u>6,008,000</u>	<u>5,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,406,000</u>	<u>5,896,000</u>	<u>5,464,000</u>
A01202	House Rent Allowance				1,080,000	1,080,000	1,080,000
A01203	Conveyance Allowance				312,000	312,000	312,000
A01207	Washing Allowance				1,000	2,000	1,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				764,000	764,000	764,000
A0121T	Adhoc Relief Allowance 2013				657,000	657,000	657,000
A0121Z	Adhoc Relief Allowance-2014				72,000	72,000	72,000
A0122C	Adhoc Relief Allowance - 2015				440,000	440,000	440,000
A0122M	Adhoc Relief Allowance 2016				400,000	400,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017				487,000	487,000	516,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	1,189,000	700,000
A0123G Ad-hoc Relief Allowance-2018			487,000	487,000	516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>175,000</u>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>75,000</u>
001 Medical Charges			12,000	12,000	75,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	125,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KT4403 Transport Department Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>388,840</u>	<u>689,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>388,840</u>	<u>689,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	388,840	689,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Plant and Machinery			6,000	6,000	6,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
Transport Department Kohat			12,144,000	12,722,840	12,740,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MR4708	Transport Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,375,000</u>	<u>6,115,000</u>	<u>8,523,000</u>
A011	TOTAL PAY		10	10	<u>4,640,000</u>	<u>3,850,000</u>	<u>4,726,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,813,000</u>	<u>2,600,000</u>	<u>2,877,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,813,000</u>	<u>2,600,000</u>	<u>2,877,000</u>
S014	Secretary	(BPS-17)	1	1	668,000		684,000
S166	Superintendent	(BPS-17)	1	1	680,000		696,000
A057	Assistant	(BPS-16)	2	2	1,075,000		1,096,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,827,000</u>	<u>1,250,000</u>	<u>1,849,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,827,000</u>	<u>1,250,000</u>	<u>1,849,000</u>
J013	Junior Clerk	(BPS-11)	2	2	712,000		724,000
D112	Driver	(BPS-06)	1	1	434,000		438,000
C057	Chowkidar	(BPS-03)	1	1	454,000		457,000
N005	Naib Qasid	(BPS-03)	1	1	227,000		230,000
A012	TOTAL ALLOWANCES				<u>3,735,000</u>	<u>2,265,000</u>	<u>3,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,511,000</u>	<u>2,057,000</u>	<u>3,567,000</u>
A01202	House Rent Allowance				227,000	215,000	227,000
A01203	Conveyance Allowance				267,000	291,000	267,000
A01207	Washing Allowance				4,000	3,500	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance					5,500	
A01217	Medical Allowance				158,000	155,000	158,000
A0121A	Ad - hoc Allowance - 2011				6,000		6,000
A0121T	Adhoc Relief Allowance 2013				159,000	56,000	159,000
A0121Z	Adhoc Relief Allowance-2014				242,000		242,000
A0122C	Adhoc Relief Allowance - 2015				53,000	43,000	53,000
A0122M	Adhoc Releif Allowance 2016				765,000	181,000	765,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A0122Y Ad-hoc Relief Allowance 2017			464,000	290,000	492,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	525,000	700,000
A0123G Ad-hoc Relief Allowance-2018			464,000	290,000	492,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>224,000</u>	<u>208,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>58,000</u>	<u>58,000</u>	<u>64,000</u>
001 Medical Charges			58,000	58,000	64,000
A01278 Leave Salary			<u>166,000</u>	<u>150,000</u>	<u>166,000</u>
001 Leave Salary			166,000	150,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>999,000</u>	<u>744,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	69,000	69,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>100,000</u>	<u>45,000</u>
A03304 Hot and Cold Weather Charges			40,000	100,000	45,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>240,000</u>	<u>520,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>300,000</u>	<u>300,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication				<u>150,000</u>	<u>150,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
001 Printing and publication				150,000	150,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>		<u>650,000</u>
A041 TOTAL PENSION			<u>350,000</u>		<u>650,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>515,850</u>	<u>226,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>65,850</u>	<u>66,000</u>
A09201 Hardware			<u>100,000</u>	<u>65,850</u>	<u>66,000</u>
001 Hardware			100,000	65,850	66,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>75,000</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>75,000</u>
001 Plant and Machinery				200,000	75,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>250,000</u>	<u>85,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>250,000</u>	<u>85,000</u>
001 Furniture & Fixture			200,000	250,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MR4708 Transport Department Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			30,000	100,000	40,000
Transport Department Mardan			10,155,000	8,329,850	10,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5122	Directorate of Transport					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>124,682,000</u>	<u>85,727,320</u>	<u>130,843,000</u>
A011	TOTAL PAY	341	341	<u>84,062,000</u>	<u>46,993,000</u>	<u>87,658,000</u>
A011-1	TOTAL PAY OF OFFICERS	151	151	<u>47,242,000</u>	<u>19,301,000</u>	<u>50,009,000</u>
A01101	Total Basic Pay Of Officer	151	151	<u>47,242,000</u>	<u>19,301,000</u>	<u>49,934,000</u>
B123	Business Development officer (BPS-19)	1	1	1,100,000		1,121,000
D351	Director Transport (BPS-19)	1	1	1,221,000		1,242,000
D028	Deputy Director (BPS-18)	1	1	952,000		972,000
D467	Deputy Director Technical (BPS-18)	1	1	480,000		500,000
D524	Deputy Director (IT)/MIS Manager(IT) (BPS-18)	1	1	500,000		520,000
T117	Traffic Engineer & Development Officer (BPS-18)	1	1	500,000		520,000
A079	Assistant Director (BPS-17)	20	18	8,422,000		8,744,000
A417	Assistant Director (Policy & Traffic) (BPS-17)		1			440,000
A513	Assistant Director (IT) (BPS-17)	1	1	388,000		404,000
A830	Assistant Director Legal (BPS-17)		1			435,000
B050	Budget & Accounts Officer (BPS-17)	1	1	674,000		690,000
C450	Chief Motor Vehicle Examiner (BPS-17)	1	1	674,000		690,000
D378	Database Administrator (BPS-17)	1	1	674,000		690,000
D581	Divisional Motor Vehicle Examiner (BPS-17)	2	2	770,000		802,000
N046	Network Administrator (BPS-17)	1	1	674,000		690,000
S166	Superintendent (BPS-17)	1	1	674,000		690,000
A057	Assistant (BPS-16)	26	26	7,006,000		7,283,000
A470	Assistant Network Administrator (BPS-16)	1	1	250,000		261,000
C082	Computer Operator (BPS-16)	67	67	13,324,000		14,037,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
PR5122	Directorate of Transport						
D582	District Motor Vehicle Examiner	(BPS-16)	6	6	1,444,000		1,508,000
M074	Motor Mobile Inspector	(BPS-16)	10	10	4,683,000		4,789,000
S590	Senior Motor Vehicle Examiner	(BPS-16)	7	7	2,832,000		2,906,000
A01105	Qualification Pay						75,000
A011-2	TOTAL PAY OF OTHER STAFF		190	190	<u>36,820,000</u>	<u>27,692,000</u>	<u>37,649,000</u>
A01151	Total Basic Pay Other Staff		190	190	<u>36,820,000</u>	<u>27,673,000</u>	<u>37,649,000</u>
A234	Assistant Accountant	(BPS-14)	1	1	200,000		208,000
S035	Senior Clerk	(BPS-14)	2	2	442,000		458,000
S115	Stenographer	(BPS-14)	2	2	811,000		827,000
S138	Sub Inspector	(BPS-14)	2	2	585,000		601,000
M179	Maintenance Supervisor	(BPS-13)	1	1	449,000		456,000
A005	Accountant	(BPS-12)	1	1	324,000		331,000
M075	Motor Vehicle Examiner	(BPS-12)	25	25	7,845,000		8,013,000
J013	Junior Clerk	(BPS-11)	37	37	7,794,000		8,022,000
J015	Junior Instructor	(BPS-09)	1	1	231,000		236,000
H015	Head Constable	(BPS-08)	6	6	1,472,000		1,500,000
D112	Driver	(BPS-06)	9	9	1,586,000		1,621,000
C088	Constable	(BPS-05)	18	18	3,853,000		3,916,000
D112	Driver	(BPS-04)	1	1	120,000		123,000
C057	Chowkidar	(BPS-03)	31	31	4,622,000		4,707,000
N005	Naib Qasid	(BPS-03)	36	36	4,522,000		4,620,000
S162	Sweeper	(BPS-03)	17	17	1,964,000		2,010,000
A01152	Personal pay					19,000	
A012	TOTAL ALLOWANCES				<u>40,620,000</u>	<u>38,734,320</u>	<u>43,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,167,000</u>	<u>37,993,000</u>	<u>42,398,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5122	Directorate of Transport				
A01202	House Rent Allowance		4,957,000	7,195,000	4,957,000
A01203	Conveyance Allowance		5,825,000	6,769,000	5,825,000
A01207	Washing Allowance		93,000	107,000	93,000
A01208	Dress Allowance		81,000	116,000	81,000
A0120D	Integrated Allowance		116,000	166,000	116,000
A0120E	Housing Subsidy Allowance		102,000	170,000	163,000
A0120N	Special allowances @ 30% of basic pay for Secretar			283,000	
A0120Q	Fixed Daily Allowance			706,000	
A01210	Risk Allowance			<u>932,000</u>	<u>930,000</u>
001	Risk Allowance			932,000	930,000
A01217	Medical Allowance		3,005,000	3,901,000	3,005,000
A0121M	Adhoc Relief Allowance - 2012		72,000		72,000
A0121T	Adhoc Relief Allowance 2013		605,000	767,000	605,000
A0121Z	Adhoc Relief Allowance-2014		840,000		840,000
A01224	Entertainment Allowance		18,000	6,000	18,000
A01226	Computer Allowance		486,000	538,000	486,000
A0122C	Adhoc Relief Allowance - 2015		2,433,000	521,000	2,433,000
A0122M	Adhoc Relief Allowance 2016		3,914,000	3,701,000	3,914,000
A0122N	Special Conveyance Allowance to Disbalded Employees			100,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		8,518,000	4,679,000	9,029,000
A01233	Unattractive Area Allowance			<u>12,000</u>	
001	Unattractive Area Allowance			12,000	
A01236	Deputation Allowance			1,067,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		700,000	1,155,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		8,402,000	4,801,000	8,906,000
A01250	Incentive Allowance			<u>109,000</u>	
001	Incentive Allowance			109,000	
A01260	Ration Allowance			113,000	
A01261	Constabulary Allowance for Police Personnel			79,000	75,000
A01270	Other				<u>50,000</u>
089	M.Phil Allowance				50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>453,000</u>	<u>741,320</u>	<u>787,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A01274 Medical Charges			<u>116,000</u>	<u>441,320</u>	<u>450,000</u>
001 Medical Charges			116,000	441,320	450,000
A01278 Leave Salary			<u>337,000</u>	<u>300,000</u>	<u>337,000</u>
001 Leave Salary			337,000	300,000	337,000
A03 TOTAL OPERATING EXPENSES			<u>17,697,300</u>	<u>18,115,000</u>	<u>20,790,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,210,000</u>	<u>1,535,000</u>	<u>2,160,000</u>
A03201 Postage and Telegraph			150,000	150,000	150,000
A03202 Telephone and Trunk Call			300,000	500,000	500,000
A03204 Electronic Communication			<u>750,000</u>	<u>875,000</u>	<u>1,500,000</u>
001 Electronic Communication			750,000	875,000	1,500,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,117,300</u>	<u>1,530,000</u>	<u>1,530,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>887,300</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			887,300	1,300,000	1,300,000
A03304 Hot and Cold Weather Charges			180,000	180,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>5,500,000</u>	<u>6,500,000</u>	<u>7,500,000</u>
A03402 Rent for Office Building			5,500,000	6,500,000	7,500,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,810,000</u>	<u>1,710,000</u>	<u>1,810,000</u>
A03801 Training - domestic			200,000	100,000	100,000
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>800,000</u>
001 Travelling Allowance			700,000	700,000	800,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000	800,000
A03808 Conveyance Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Conveyance Charges			100,000	100,000	100,000
A03809 CNG Charges (Govt)			100,000		
A039 TOTAL GENERAL			<u>8,050,000</u>	<u>6,830,000</u>	<u>7,780,000</u>
A03901 Stationery			<u>6,500,000</u>	<u>5,250,000</u>	<u>5,950,000</u>
001 Stationery			1,000,000	750,000	750,000
003 RFID Cards/Limination Cortidges etc			5,500,000	4,500,000	5,200,000
A03902 Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001 Printing and publication			650,000	650,000	650,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing				30,000	30,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	500,000	500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001 Others			300,000	300,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,007,400</u>	<u>350,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,007,400</u>	<u>350,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,007,400	350,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS				<u>75,000</u>	<u>75,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A063 TOTAL ENTERTAINMENT & GIFTS				<u>75,000</u>	<u>75,000</u>
A06301 Entertainments & Gifts				75,000	75,000
A09 TOTAL PHYSICAL ASSETS			<u>1,460,000</u>	<u>1,046,050</u>	<u>1,046,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>650,000</u>	<u>246,050</u>	<u>246,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A09203 I.T. Equipment			450,000	46,050	46,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
A09501 Transport			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			10,000	150,000	150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>350,000</u>	<u>350,000</u>
001 Furniture & Fixture			500,000	350,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>850,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Transport			300,000	300,000	300,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5122 Directorate of Transport					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment			300,000	300,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>200,000</u>	<u>200,000</u>
001 Office Buildings			300,000	200,000	200,000
Directorate of Transport			146,396,700	106,763,370	155,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,275,000</u>	<u>13,103,180</u>	<u>17,708,000</u>
A011	TOTAL PAY	25	25	<u>10,338,000</u>	<u>6,721,000</u>	<u>10,500,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,829,000</u>	<u>2,102,000</u>	<u>2,882,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,829,000</u>	<u>2,102,000</u>	<u>2,882,000</u>
S014	Secretary (BPS-17)	1	1	688,000		704,000
S166	Superintendent (BPS-17)	1	1	1,031,000		1,047,000
A057	Assistant (BPS-16)	2	2	1,110,000		1,131,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,509,000</u>	<u>4,619,000</u>	<u>7,618,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>7,506,000</u>	<u>4,612,000</u>	<u>7,615,000</u>
S035	Senior Clerk (BPS-14)	5	5	2,050,000		2,091,000
S115	Stenographer (BPS-14)	1	1	685,000		693,000
J013	Junior Clerk (BPS-11)	5	5	2,040,000		2,071,000
D112	Driver (BPS-06)	1	1	329,000		333,000
D006	Daftari (BPS-04)	1	1	237,000		240,000
C057	Chowkidar (BPS-03)	2	2	441,000		446,000
N005	Naib Qasid (BPS-03)	5	5	1,438,000		1,452,000
S162	Sweeper (BPS-03)	1	1	286,000		289,000
A01152	Personal pay			3,000	7,000	3,000
A012	TOTAL ALLOWANCES			<u>6,937,000</u>	<u>6,382,180</u>	<u>7,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,721,000</u>	<u>5,814,600</u>	<u>6,880,000</u>
A01202	House Rent Allowance			795,000	953,000	795,000
A01203	Conveyance Allowance			1,050,000	898,000	1,050,000
A01207	Washing Allowance			43,000	50,000	43,000
A01208	Dress Allowance			28,000	7,000	28,000
A0120D	Integrated Allowance			28,000	34,000	28,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A0120E Housing Subsidy Allowance			58,000	100,000	93,000
A01217 Medical Allowance			458,000	530,900	458,000
A0121T Adhoc Relief Allowance 2013			199,000	154,300	199,000
A0121Z Adhoc Relief Allowance-2014			71,000		71,000
A0122C Adhoc Relief Allowance - 2015			709,000	128,000	709,000
A0122M Adhoc Relief Allowance 2016			514,000	556,600	514,000
A0122N Special Conveyance Allowance to Disabled Employees				35,000	
A0122Y Ad-hoc Relief Allowance 2017			1,033,000	761,400	1,095,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	845,000	700,000
A0123G Ad-hoc Relief Allowance-2018			1,035,000	761,400	1,097,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>567,580</u>	<u>328,000</u>
A01274 Medical Charges			<u>116,000</u>	<u>120,000</u>	<u>228,000</u>
001 Medical Charges			116,000	120,000	228,000
A01278 Leave Salary			<u>100,000</u>	<u>409,080</u>	<u>100,000</u>
001 Leave Salary			100,000	409,080	100,000
A012AE Integrated allowance				38,500	
A03 TOTAL OPERATING EXPENSES			<u>2,718,200</u>	<u>3,274,900</u>	<u>3,375,000</u>
A032 TOTAL COMMUNICATIONS			<u>147,200</u>	<u>194,000</u>	<u>194,000</u>
A03201 Postage and Telegraph			47,200	47,000	47,000
A03202 Telephone and Trunk Call			100,000	147,000	147,000
A033 TOTAL UTILITIES			<u>241,000</u>	<u>562,000</u>	<u>562,000</u>
A03301 Gas			50,000	70,000	70,000
A03303 Electricity			<u>141,000</u>	<u>422,000</u>	<u>422,000</u>
001 Electricity			141,000	422,000	422,000
A03304 Hot and Cold Weather Charges			50,000	70,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03402 Rent for Office Building			1,300,000	1,350,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>597,000</u>	<u>697,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	300,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>297,000</u>	<u>297,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	297,000	297,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>561,900</u>	<u>562,000</u>
A03901 Stationery			<u>150,000</u>	<u>197,000</u>	<u>197,000</u>
001 Stationery			150,000	197,000	197,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			10,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>149,900</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	149,900	150,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>650,000</u>	<u>800,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			650,000	800,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5124	Provincial Transport Authority Peshawar					
A09	TOTAL PHYSICAL ASSETS			<u>260,000</u>	<u>385,000</u>	<u>385,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A09201	Hardware			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001	Hardware			75,000	75,000	75,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A09501	Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transport			20,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>15,000</u>	<u>150,000</u>	<u>150,000</u>
001	Plant and Machinery			15,000	150,000	150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Furniture & Fixture			150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,200</u>	<u>176,000</u>	<u>176,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>89,000</u>	<u>89,000</u>
A13001	Transport			<u>50,000</u>	<u>89,000</u>	<u>89,000</u>
001	Transport			50,000	89,000	89,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>83,200</u>	<u>57,000</u>	<u>57,000</u>
A13101	Machinery and Equipment			<u>83,200</u>	<u>57,000</u>	<u>57,000</u>
001	Machinery and Equipment			83,200	57,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5124 Provincial Transport Authority Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	30,000	30,000
Provincial Transport Authority Peshawar			22,046,400	18,739,080	23,444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
PR5129	Lumpsum provision at the disposal of Finance Department				
A03	TOTAL OPERATING EXPENSES		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A039	TOTAL GENERAL		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A03970	Others		<u>25,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
037	L.S. at the disposal of F.D.		25,000,000	10,000,000	25,000,000
	Lumpsum provision at the disposal of Finance Department		25,000,000	10,000,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
PR5402	Transport Department Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,947,000</u>	<u>9,063,000</u>	<u>12,273,000</u>
A011	TOTAL PAY	19	19	<u>6,372,000</u>	<u>5,154,000</u>	<u>6,516,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	6	<u>2,215,000</u>	<u>2,781,000</u>	<u>2,676,000</u>
A01101	Total Basic Pay Of Officer	5	6	<u>2,215,000</u>	<u>2,781,000</u>	<u>2,676,000</u>
S014	Secretary (BPS-17)	1	1	682,000		698,000
S166	Superintendent (BPS-17)	1	1	680,000		696,000
A057	Assistant (BPS-16)	3	3	853,000		885,000
C082	Computer Operator (BPS-16)		1			397,000
A011-2	TOTAL PAY OF OTHER STAFF	14	13	<u>4,157,000</u>	<u>2,373,000</u>	<u>3,840,000</u>
A01151	Total Basic Pay Other Staff	14	13	<u>4,157,000</u>	<u>2,373,000</u>	<u>3,840,000</u>
S035	Senior Clerk (BPS-14)	3	3	1,396,000		1,421,000
S115	Stenographer (BPS-14)	1	1	402,000		410,000
C082	Computer Operator (BPS-12)	1		390,000		
J013	Junior Clerk (BPS-11)	4	4	731,000		756,000
D112	Driver (BPS-06)	1	1	278,000		282,000
C057	Chowkidar (BPS-03)	1	1	294,000		297,000
N005	Naib Qasid (BPS-03)	3	3	666,000		674,000
A012	TOTAL ALLOWANCES			<u>5,575,000</u>	<u>3,909,000</u>	<u>5,757,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,296,000</u>	<u>3,688,000</u>	<u>5,372,000</u>
A01202	House Rent Allowance			689,000	669,000	689,000
A01203	Conveyance Allowance			585,000	559,000	585,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			15,000	19,000	15,000
A01217	Medical Allowance			340,000	327,000	340,000
A0121T	Adhoc Relief Allowance 2013			118,000	101,000	118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A0121Z Adhoc Relief Allowance-2014			3,000		3,000
A01226 Computer Allowance				9,000	
A0122C Adhoc Relief Allowance - 2015			785,000	73,000	785,000
A0122M Adhoc Relief Allowance 2016			782,000	360,000	782,000
A0122Y Ad-hoc Relief Allowance 2017			637,000	474,000	675,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			700,000	618,000	700,000
A0123G Ad-hoc Relief Allowance-2018			637,000	474,000	675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>279,000</u>	<u>221,000</u>	<u>385,000</u>
A01274 Medical Charges			<u>58,000</u>		<u>164,000</u>
001 Medical Charges			58,000		164,000
A01278 Leave Salary			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
001 Leave Salary			221,000	221,000	221,000
A03 TOTAL OPERATING EXPENSES			<u>2,412,500</u>	<u>3,622,000</u>	<u>3,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,700</u>	<u>112,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			25,000	15,000	15,000
A03202 Telephone and Trunk Call			97,700	97,000	97,000
A033 TOTAL UTILITIES			<u>224,900</u>	<u>398,000</u>	<u>398,000</u>
A03301 Gas				30,000	30,000
A03303 Electricity			<u>224,900</u>	<u>368,000</u>	<u>368,000</u>
001 Electricity			224,900	368,000	368,000
A034 TOTAL OCCUPANCY COSTS			<u>1,380,000</u>	<u>1,659,000</u>	<u>1,659,000</u>
A03402 Rent for Office Building			1,380,000	1,659,000	1,659,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>287,500</u>	<u>289,000</u>	<u>289,000</u>
A03805 Travelling Allowance			<u>124,500</u>	<u>125,000</u>	<u>125,000</u>
001 Travelling Allowance			124,500	125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>13,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			13,000	14,000	14,000
A039 TOTAL GENERAL			<u>397,400</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03901 Stationery			<u>99,200</u>	<u>99,000</u>	<u>99,000</u>
001 Stationery			99,200	99,000	99,000
A03902 Printing and Publication			<u>110,000</u>	<u>157,000</u>	<u>157,000</u>
001 Printing and publication			110,000	157,000	157,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>870,000</u>	<u>870,000</u>
001 Advertising and Publicity			150,000	870,000	870,000
A03970 Others			<u>38,200</u>	<u>38,000</u>	<u>38,000</u>
001 Others			38,200	38,000	38,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,000</u>	<u>880,000</u>	<u>880,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>880,000</u>	<u>880,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	880,000	880,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>31,000</u>	<u>650,000</u>	<u>650,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			30,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
PR5402 Transport Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Furniture & Fixture			1,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,200</u>	<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>65,200</u>	<u>65,000</u>	<u>65,000</u>
A13001 Transport			<u>65,200</u>	<u>65,000</u>	<u>65,000</u>
001 Transport			65,200	65,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			50,000	25,000	25,000
Transport Department Peshawar			15,505,700	15,555,000	18,765,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SW4478	Transport Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,042,000</u>	<u>5,257,500</u>	<u>8,197,000</u>
A011	TOTAL PAY		12	12	<u>3,641,000</u>	<u>3,000,000</u>	<u>3,746,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,242,000</u>	<u>1,600,000</u>	<u>2,317,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,242,000</u>	<u>1,600,000</u>	<u>2,317,000</u>
S014	Secretary	(BPS-17)	1	1	421,000		437,000
S166	Superintendent	(BPS-17)	1	1	680,000		696,000
A057	Assistant	(BPS-16)	3	3	751,000		783,000
C082	Computer Operator	(BPS-16)	1	1	390,000		401,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,399,000</u>	<u>1,400,000</u>	<u>1,429,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,399,000</u>	<u>1,400,000</u>	<u>1,429,000</u>
S035	Senior Clerk	(BPS-14)	1	1	403,000		411,000
J013	Junior Clerk	(BPS-11)	2	2	368,000		380,000
D112	Driver	(BPS-06)	1	1	278,000		282,000
C057	Chowkidar	(BPS-03)	1	1	134,000		137,000
N005	Naib Qasid	(BPS-03)	1	1	216,000		219,000
A012	TOTAL ALLOWANCES				<u>4,401,000</u>	<u>2,257,500</u>	<u>4,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,043,000</u>	<u>2,255,500</u>	<u>4,087,000</u>
A01202	House Rent Allowance				279,000	229,500	279,000
A01203	Conveyance Allowance				444,000	273,000	444,000
A01207	Washing Allowance				3,000	3,500	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,500	6,000
A01217	Medical Allowance				225,000	159,500	225,000
A0121M	Adhoc Relief Allowance - 2012				258,000		258,000
A0121T	Adhoc Relief Allowance 2013				64,000	48,000	64,000
A0121Z	Adhoc Relief Allowance-2014				228,000		228,000
A0122C	Adhoc Relief Allowance - 2015				455,000	32,000	455,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A0122M Adhoc Releif Allowance 2016			489,000	184,000	489,000
A0122N Special Conveyance Allowance to Disbaled Employees				36,000	
A0122Y Ad-hoc Relief Allowance 2017			364,000	239,000	386,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>126,500</u>	<u>162,000</u>
001 Unattractive Area Allowance			162,000	126,500	162,000
A0123E Execuctive Allowance to PCS and PMS Officers (KP)			700,000	690,000	700,000
A0123G Ad-hoc Relief Allowance-2018			364,000	227,000	386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>358,000</u>	<u>2,000</u>	<u>364,000</u>
A01274 Medical Charges			<u>58,000</u>	<u>1,000</u>	<u>64,000</u>
001 Medical Charges			58,000	1,000	64,000
A01278 Leave Salary			<u>300,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			300,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>780,600</u>	<u>1,077,000</u>	<u>841,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,500</u>	<u>42,000</u>	<u>66,000</u>
A03201 Postage and Telegraph			20,000	1,000	25,000
A03202 Telephone and Trunk Call			10,500	41,000	41,000
A033 TOTAL UTILITIES			<u>152,100</u>	<u>320,000</u>	<u>200,000</u>
A03304 Hot and Cold Weather Charges			152,100	320,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>640,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>190,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	190,000	200,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>75,000</u>	<u>75,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A03901 Stationery			<u>53,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			53,000	15,000	15,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>		
001 Advertising and Publicity			50,000		
A03970 Others			<u>45,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			45,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>10,000</u>	<u>750,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>10,000</u>	<u>750,000</u>
A04114 Superannuation Encashment of L.P.R			450,000	10,000	750,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>100,000</u>	<u>75,000</u>
001 Furniture & Fixture			10,000	100,000	75,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
SW4478 Transport Department Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
Transport Department Swat			10,062,600	7,224,500	10,643,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,192	6,656,898,000	3,585,026,000	976,492,000	7,030,844,000	8,007,336,000
TOTAL	1,192	6,656,898,000	3,585,026,000	976,492,000	7,030,844,000	8,007,336,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	8,007,336,000
Total:	8,007,336,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091120 OTHERS	454,071,100	409,477,300	481,201,000
092102 ADMINISTRATION	138,856,300	138,488,400	161,604,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	164,133,700	337,046,700	176,361,000
096101 SECRETARIAT/POLICY/CURRICULUM	5,899,836,900	2,700,013,600	7,188,170,000
TOTAL	6,656,898,000	3,585,026,000	8,007,336,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.	25,227,400	24,901,200	26,906,000
AD4335	Directorate of Curriculum & Teacher Education Abbottabad	62,660,400	58,517,900	67,233,000
AD4428	Deputy Director (PEACE) DCTE Abbottabad	9,000	32,347,900	9,000
BU4424	Regional Institutes for Teachers Education (Male) Bannu	27,694,600	28,680,000	28,587,000
BU4425	Regional Institutes for Teachers Education (Female) Bannu	20,510,100	17,975,900	21,737,000
CA4247	Regional Institutes for Teachers Education (Female) Charsadda	23,488,000	23,739,200	24,186,000
CL4262	Regional Institutes for Teachers Education (Male) Chitral	20,990,000	15,884,400	22,138,000
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower	14,950,000	11,390,000	15,372,000
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.	19,523,000	16,326,800	21,492,000
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan	23,620,500	22,459,500	25,008,000
DI4358	Regional Institutes for Teachers Education (Female) DIKhan	22,712,000	18,030,000	23,353,000
HR4308	Regional Institutes for Teachers Education (Male) Haripur	25,768,300	28,148,700	29,776,000
KK4227	Government College of Physical Education Karak	18,778,300	20,438,500	21,339,000
KT4399	Regional Institutes for Teachers Education (Male) Kohat	22,434,000	15,505,400	23,278,000
KT4400	Regional Institutes for Teachers Education (Female) Kohat	26,956,000	14,216,400	27,095,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.	18,846,500	18,424,200	21,013,000
MD4243	Regional Institutes for Teachers Education (Male) Malakand	23,467,700	21,498,500	24,379,000
MD4244	Regional Institutes for Teachers Education (Female) Malakand	19,058,300	18,146,500	19,829,000
MR4395	Regional Institutes for Teachers Education (Male) Mardan	23,423,500	21,029,300	24,586,000
PR5205	Regional Institutes for Teachers Education (Female) Peshawar	29,549,800	30,023,500	31,597,000
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.	28,098,200	27,165,800	29,959,000
PR5207	Directorate of Elementary & Secondary Education Peshawar.	133,733,300	136,813,800	155,272,000
PR5209	Provincial Institute for Teachers Education Peshawar.	82,681,000	182,742,400	82,096,000
PR5210	Secretary Elementary & Secondary Education Department.	216,195,200	345,722,600	244,700,000
PR5211	Lumpsum provision at the disposal of Finance Department	5,683,641,700	2,354,291,000	6,943,470,000
SU4283	Regional Institutes for Teachers Education (Female) Swabi.	20,396,200	18,736,900	21,675,000
SW4476	Regional Institutes for Teachers Education (Female) Swat	17,357,000	17,195,100	19,235,000
AD5179	Addl: Director TPD,DCTE Abbottabad	5,000	43,000,000	5,000
PR8011	Establishment of District Delivery Unit in Directorate of E & SE	5,123,000	1,674,600	6,332,000
PR8091	Assistant Director (Examination) DCTE Peshawar			5,679,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		6,656,898,000	3,585,026,000	8,007,336,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>907,183,000</u>	<u>763,146,000</u>	<u>976,492,000</u>
A011	PAY	<u>542,852,900</u>	<u>457,142,400</u>	<u>584,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>399,815,100</u>	<u>328,156,900</u>	<u>433,374,000</u>
A01101	Basic Pay Of Officer	396,833,500	324,875,400	429,073,000
A01102	Personal pay	2,601,600	3,050,400	3,894,000
A01103	Special Pay	273,000	66,400	289,000
A01105	Qualification Pay	107,000	98,700	118,000
A01106	Pay of contract officer		66,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>143,037,800</u>	<u>128,985,500</u>	<u>150,628,000</u>
A01151	Basic Pay Other Staff	142,802,200	128,830,200	150,326,000
A01152	Personal pay	235,600	155,300	302,000
A012	ALLOWANCES	<u>364,330,100</u>	<u>306,003,600</u>	<u>392,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>348,887,100</u>	<u>297,723,700</u>	<u>385,937,000</u>
A01201	Senior Post Allowance	360,000	299,700	360,000
A01202	House Rent Allowance	53,111,700	43,697,700	54,116,000
A01203	Conveyance Allowance	47,959,700	37,603,000	48,228,000
A01207	Washing Allowance	329,800	307,100	426,000
A01208	Dress Allowance	266,000	253,100	384,000
A0120D	Integrated Allowance	596,600	637,200	676,000
A0120E	Housing Subsidy Allowance	2,835,900	4,997,500	6,924,000
A0120N	Special allowances @ 30% of basic pay for Secretar	24,629,000	21,379,700	29,146,000
A0120P	Adhoc Relief 2009		18,700	
A0120X	Adhoc Allowance - 2010		231,000	
A01216	Qualification Allowance	270,000	30,800	32,000
A01217	Medical Allowance	28,646,700	24,931,600	29,341,000
A0121A	Ad - hoc Allowance - 2011		39,800	
A0121M	Adhoc Relief Allowance - 2012		72,900	
A0121T	Adhoc Relief Allowance 2013	14,833,400	10,001,500	16,641,000
A0121Z	Adhoc Relief Allowance-2014		21,600	
A01224	Entertainment Allowance	396,000	469,700	689,000
A01226	Computer Allowance	589,000	435,000	1,204,000
A01228	Orderly Allowance	144,000	266,000	336,000
A01229	Special compensatory allowance	92,800	341,800	182,000
A0122C	Adhoc Relief Allowance - 2015	9,386,600	7,245,200	15,308,000
A0122M	Adhoc Releif Allowance 2016	37,907,600	36,061,700	45,327,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	48,600	120,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	51,951,700	45,620,700	57,434,000
A01233	Unattractive Area Allowance	3,123,000	2,297,500	3,148,000
A01236	Deputation Allowance		78,500	
A01238	Charge allowance	32,200	29,900	38,000
A01239	Special allowance		13,100	
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,000,000	12,374,300	15,540,000
A0123G	Ad-hoc Relief Allowance-2018	54,432,000	45,354,200	57,772,000
A01241	Utility allowance for electricity	240,000	440,000	480,000
A01250	Incentive Allowance	40,000	34,200	40,000
A01270	Other	1,664,800	2,019,000	2,057,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,443,000</u>	<u>8,279,900</u>	<u>6,553,000</u>
A01271	Overtime Allowance	522,000	400,000	576,000
A01273	Honoraria	3,000		3,000
A01274	Medical Charges	891,000	1,201,200	852,000
A01278	Leave Salary	13,605,000	6,382,000	4,700,000
A01284	Firewood Allowance	422,000	296,700	422,000
A03	TOTAL OPERATING EXPENSES	<u>5,292,337,500</u>	<u>2,248,209,900</u>	<u>6,319,439,000</u>
A032	COMMUNICATIONS	<u>5,558,000</u>	<u>4,949,600</u>	<u>5,713,000</u>
A03201	Postage and Telegraph	1,148,000	1,065,000	1,201,000
A03202	Telephone and Trunk Call	4,410,000	3,884,600	4,512,000
A033	UTILITIES	<u>8,248,300</u>	<u>8,855,100</u>	<u>9,417,000</u>
A03301	Gas	1,815,000	1,749,700	2,083,000
A03302	Water	30,000	33,500	39,000
A03303	Electricity	4,838,000	5,250,000	5,560,000
A03304	Hot and Cold Weather Charges	1,565,300	1,821,900	1,735,000
A034	OCCUPANCY COSTS	<u>627,000</u>	<u>647,000</u>	<u>708,000</u>
A03404	Rent for other building	552,000	552,000	608,000
A03407	Rates and Taxes	75,000	95,000	100,000
A036	MOTOR VEHICLES	<u>11,000</u>	<u>154,000</u>	<u>11,000</u>
A03603	Registration	11,000	154,000	11,000

NC21073 (046)
ELEMENTARY AND SECONDARY EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>825,852,500</u>	<u>585,228,500</u>	<u>1,440,117,000</u>
A03801	Training - domestic	807,991,100	453,260,000	1,419,120,000
A03805	Travelling Allowance	9,831,400	120,103,900	11,582,000
A03806	Transportation of Goods	168,000	137,000	183,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,502,000	11,309,800	8,772,000
A03808	Conveyance Charges	360,000	417,800	460,000
A039	GENERAL	<u>4,452,040,700</u>	<u>1,648,375,700</u>	<u>4,863,473,000</u>
A03901	Stationery	4,277,000	8,901,100	5,154,000
A03902	Printing and Publication	544,000	5,080,300	660,000
A03903	Conference/Seminars/Workshops/ Symposia	113,000	9,335,000	213,000
A03905	Newspapers Periodicals and Books	312,100	339,200	458,000
A03906	Uniforms and Protective Clothing	138,000	143,000	175,000
A03907	Advertising & Publicity	3,911,000	44,227,000	4,453,000
A03917	Law Charges	502,000	374,200	531,000
A03919	Payments to Other for Service Rendered	3,000	61,803,400	4,000
A03921	Unforeseen exp.for disaster preparedness & relief	25,000,000		2,000,000
A03970	Others	4,417,240,600	1,518,172,500	4,849,825,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,822,000</u>	<u>34,688,600</u>	<u>16,463,000</u>
A041	PENSION	<u>2,822,000</u>	<u>34,688,600</u>	<u>16,463,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000		1,000
A04114	Superannuation Encashment of L.P.R	2,821,000	34,688,600	16,462,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>358,206,000</u>	<u>440,033,100</u>	<u>580,101,000</u>
A052	GRANTS-DOMESTIC	<u>358,206,000</u>	<u>440,033,100</u>	<u>580,101,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	15,000,000	1,800,000	14,600,000
A05270	To Others	343,206,000	438,233,100	565,501,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>401,000</u>	<u>720,000</u>	<u>720,000</u>
A063	ENTERTAINMENT & GIFTS	<u>401,000</u>	<u>720,000</u>	<u>720,000</u>
A06301	Entertainments & Gifts	401,000	720,000	720,000
A09	TOTAL PHYSICAL ASSETS	<u>92,952,000</u>	<u>92,825,000</u>	<u>110,408,000</u>
A092	COMPUTER EQUIPMENT	<u>92,741,000</u>	<u>92,750,000</u>	<u>110,172,000</u>
A09201	Hardware	1,000		2,000
A09203	I.T. Equipment	92,740,000	92,750,000	110,170,000
A095	PURCHASE OF TRANSPORT	<u>160,000</u>	<u>30,000</u>	<u>170,000</u>
A09501	Transport	160,000	30,000	170,000
A096	PURCHASE OF PLANT & MACHINERY	<u>40,000</u>	<u>35,000</u>	<u>51,000</u>
A09601	Plant and Machinery	40,000	35,000	51,000
A097	PURCHASE FURNITURE & FIXTURE	<u>11,000</u>	<u>10,000</u>	<u>15,000</u>
A09701	Furniture and fixtures	11,000	10,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,996,500</u>	<u>5,403,400</u>	<u>3,713,000</u>
A130	TRANSPORT	<u>1,221,000</u>	<u>3,065,300</u>	<u>1,491,000</u>
A13001	Transport	1,221,000	3,065,300	1,491,000
A131	MACHINERY AND EQUIPMENT	<u>1,271,000</u>	<u>1,685,600</u>	<u>1,551,000</u>
A13101	Machinery and Equipment	1,271,000	1,685,600	1,551,000
A132	FURNITURE AND FIXTURE	<u>504,500</u>	<u>652,500</u>	<u>671,000</u>
A13201	Furniture and Fixture	504,500	652,500	671,000
NET TOTAL		6,656,898,000	3,585,026,000	8,007,336,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	313		7	320	60,616,000
04	16			16	2,882,000
06	48			48	9,983,000
07	3			3	701,000
08	2			2	524,000
09	23			23	6,439,000
10	22			22	5,274,000
11	53		8	61	17,459,000
12	25			25	6,689,000
14	79		2	81	33,282,000
15	15			15	6,477,000
16	174		11	185	82,628,000
17	121	1	6	128	81,704,000
18	145			145	122,190,000
19	91			91	102,931,000
20	25			25	36,658,000
(Special)	2			2	2,962,000
TOTAL	1157	1	34	1192	579,399,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,870,000</u>	<u>22,592,900</u>	<u>24,839,000</u>
A011	TOTAL PAY		29	29	<u>15,409,100</u>	<u>14,690,200</u>	<u>16,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>12,129,800</u>	<u>11,592,200</u>	<u>12,778,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,971,900</u>	<u>11,434,300</u>	<u>12,585,000</u>
P070	Principal	(BPS-20)	1	1	1,097,900		1,348,000
C122	Chief Instructor	(BPS-19)	1	1	656,600		722,000
I018	Instructor	(BPS-19)	4	4	4,245,100		4,331,000
I018	Instructor	(BPS-18)	4	4	3,126,600		3,265,000
I060	Instructor (I.T)	(BPS-17)	1	1	601,400		629,000
L033	Librarian	(BPS-17)	1	1	1,149,000		1,165,000
A057	Assistant	(BPS-16)	1	1	584,100		595,000
S575	Senior Drawing Master	(BPS-16)	1	1	511,200		530,000
A01102	Personal pay				157,900	157,900	193,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,279,300</u>	<u>3,098,000</u>	<u>3,376,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,279,300</u>	<u>3,098,000</u>	<u>3,376,000</u>
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)		1			373,000
H062	Hostel Superintendent	(BPS-09)	1		362,700		
P088	Projectionist	(BPS-09)		1			366,000
P088	Projectionist	(BPS-08)	1		356,600		
D112	Driver	(BPS-06)	1	1	121,900		126,000
B013	Bearer	(BPS-03)	1	1	201,100		207,000
C002	Caller	(BPS-03)	1	1	111,600		114,000
C057	Chowkidar	(BPS-03)	2	2	356,600		367,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.						
C095	Cook	(BPS-03)	2	2	356,600		367,000
M010	Mali	(BPS-03)	1	1	201,100		207,000
N005	Naib Qasid	(BPS-03)	1	1	201,100		207,000
S162	Sweeper	(BPS-03)	2	2	386,300		397,000
A012	TOTAL ALLOWANCES				<u>8,460,900</u>	<u>7,902,700</u>	<u>8,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,259,900</u>	<u>7,839,500</u>	<u>8,584,000</u>
A01201	Senior Post Allowance				15,000	12,000	15,000
A01202	House Rent Allowance				1,334,500	1,247,700	1,335,000
A01203	Conveyance Allowance				1,191,000	1,121,100	1,191,000
A01207	Washing Allowance				9,000	7,200	9,000
A01208	Dress Allowance				7,200	7,200	8,000
A0120D	Integrated Allowance				5,400	5,400	6,000
A01217	Medical Allowance				822,100	765,000	822,000
A0121T	Adhoc Relief Allowance 2013				350,100	337,600	361,000
A01224	Entertainment Allowance				6,000	27,800	31,000
A0122C	Adhoc Relief Allowance - 2015				236,000	224,700	324,000
A0122M	Adhoc Relief Allowance 2016				1,214,500	1,146,800	1,215,000
A0122Y	Ad-hoc Relief Allowance 2017				1,540,900	1,469,000	1,633,000
A01238	Charge allowance				1,200	200	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,527,000	1,467,800	1,633,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>201,000</u>	<u>63,200</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>63,200</u>	<u>1,000</u>
001	Medical Charges				1,000	63,200	1,000
A01278	Leave Salary				<u>200,000</u>		<u>100,000</u>
001	Leave Salary				200,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>828,400</u>	<u>1,078,900</u>	<u>1,037,000</u>
A032	TOTAL COMMUNICATIONS				<u>41,000</u>	<u>37,300</u>	<u>41,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and Trunk Call				40,000	36,300	40,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
A033	TOTAL UTILITIES		<u>600,000</u>	<u>733,900</u>	<u>783,000</u>
A03301	Gas		250,000	383,900	383,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		350,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>145,400</u>	<u>250,700</u>	<u>166,000</u>
A03805	Travelling Allowance		<u>139,400</u>	<u>243,900</u>	<u>160,000</u>
001	Travelling Allowance		139,400	243,900	160,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,800</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,800	6,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>57,000</u>	<u>47,000</u>
A03901	Stationery		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery		16,000	16,000	16,000
A03902	Printing and Publication		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Printing and publication		6,000	6,000	6,000
A03905	Newspapers Periodicals and Books		4,000	5,000	5,000
A03970	Others		<u>16,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		16,000	30,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,201,400</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,201,400</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,201,400	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
AD4334	Regional Institutes for Teachers Education (Female) Abbottabad.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001	Machinery and Equipment		16,000	16,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
	Regional Institutes for Teachers Education (Female) Abbottabad.		25,227,400	24,901,200	26,906,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4424	Regional Institutes for Teachers Education (Male) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,889,100</u>	<u>24,770,400</u>	<u>27,240,000</u>
A011	TOTAL PAY				<u>17,467,500</u>	<u>16,317,800</u>	<u>18,007,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,596,000</u>	<u>12,261,000</u>	<u>14,031,000</u>
A01101	Total Basic Pay Of Officer				<u>13,510,300</u>	<u>12,206,900</u>	<u>13,859,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	767,000		791,000
I018	Instructor	(BPS-19)	2	2	2,561,800		2,635,000
I018	Instructor	(BPS-18)	6	6	6,084,700		6,205,000
L033	Librarian	(BPS-18)	1	1	859,100		894,000
I060	Instructor (I.T)	(BPS-17)	1	1	573,800		601,000
A057	Assistant	(BPS-16)	1	1	493,000		512,000
S575	Senior Drawing Master	(BPS-16)	1	1	584,100		603,000
A01102	Personal pay				85,700	54,100	172,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,871,500</u>	<u>4,056,800</u>	<u>3,976,000</u>
A01151	Total Basic Pay Other Staff				<u>3,832,800</u>	<u>4,028,800</u>	<u>3,919,000</u>
S577	Senior Qari	(BPS-15)	1	1	426,200		442,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	434,000		440,000
P088	Projectionist	(BPS-09)	1	1	404,100		409,000
B013	Bearer	(BPS-03)	1	1	243,300		249,000
C057	Chowkidar	(BPS-03)	2	2	518,300		529,000
C095	Cook	(BPS-03)	2	2	518,300		529,000
M010	Mali	(BPS-03)	1	1	118,100		121,000
N005	Naib Qasid	(BPS-03)	2	2	386,600		396,000
S162	Sweeper	(BPS-03)	2	2	340,800		346,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A01152	Personal pay		38,700	28,000	57,000
A012	TOTAL ALLOWANCES		<u>9,421,600</u>	<u>8,452,600</u>	<u>9,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,895,600</u>	<u>8,452,600</u>	<u>9,132,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,268,400	1,251,600	1,285,000
A01203	Conveyance Allowance		1,169,100	1,126,300	1,169,000
A01207	Washing Allowance		9,000	5,400	9,000
A01208	Dress Allowance		9,000	5,400	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		848,400	785,300	848,000
A0121T	Adhoc Relief Allowance 2013		394,000	371,600	394,000
A01224	Entertainment Allowance		20,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		265,000	252,000	265,000
A0122M	Adhoc Relief Allowance 2016		1,386,000	1,315,700	1,386,000
A0122Y	Ad-hoc Relief Allowance 2017		1,736,700	1,636,700	1,841,000
A01238	Charge allowance		1,200	1,200	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,733,000	1,626,400	1,841,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001	Others		30,000	30,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>284,500</u>	<u>419,400</u>	<u>327,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>15,400</u>	<u>16,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call			10,400	11,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A033	TOTAL UTILITIES		<u>46,000</u>	<u>56,000</u>	<u>56,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>207,000</u>	<u>320,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>320,000</u>	<u>220,000</u>
001	Travelling Allowance		200,000	320,000	220,000
A03806	Transportation of Goods		<u>2,000</u>		<u>2,000</u>
001	Transportation of Goods		2,000		2,000
A03808	Conveyance Charges		<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges		5,000		5,000
A039	TOTAL GENERAL		<u>26,500</u>	<u>28,000</u>	<u>28,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,500	6,000	6,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,470,200</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,470,200</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,470,200	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4424	Regional Institutes for Teachers Education (Male) Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Regional Institutes for Teachers Education (Male) Bannu			27,694,600	28,680,000	28,587,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
BU4425	Regional Institutes for Teachers Education (Female) Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,627,500</u>	<u>16,025,400</u>	<u>20,324,000</u>
A011	TOTAL PAY		26	26	<u>12,310,900</u>	<u>10,413,300</u>	<u>13,135,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,071,800</u>	<u>7,934,400</u>	<u>9,779,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,863,200</u>	<u>7,780,300</u>	<u>9,558,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,596,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		732,000
I018	Instructor	(BPS-19)	2	2	2,429,900		2,599,000
I018	Instructor	(BPS-18)	4	4	2,912,700		3,253,000
I060	Instructor (I.T)	(BPS-17)	1	1	399,000		415,000
L033	Librarian	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	529,400		548,000
A01102	Personal pay				208,600	154,100	221,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,239,100</u>	<u>2,478,900</u>	<u>3,356,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,239,100</u>	<u>2,478,900</u>	<u>3,356,000</u>
D106	Drawing Master	(BPS-15)	1	1	415,000		424,000
S578	Senior Qaria	(BPS-15)	1	1	202,800		212,000
S035	Senior Clerk	(BPS-14)	1	1	429,000		444,000
H062	Hostel Superintendent	(BPS-10)	1	1	158,000		164,000
P088	Projectionist	(BPS-09)	1	1	207,700		217,000
B013	Bearer	(BPS-03)	1	1	190,500		196,000
C057	Chowkidar	(BPS-03)	2	2	292,300		306,000
C095	Cook	(BPS-03)	2	2	378,000		392,000
M010	Mali	(BPS-03)	1	1	195,800		201,000
N005	Naib Qasid	(BPS-03)	2	2	389,000		403,000
S162	Sweeper	(BPS-03)	2	2	381,000		397,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A012	TOTAL ALLOWANCES		<u>7,316,600</u>	<u>5,612,100</u>	<u>7,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,790,600</u>	<u>5,311,500</u>	<u>7,088,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,055,700	750,500	1,150,000
A01203	Conveyance Allowance		1,049,000	642,400	1,049,000
A01207	Washing Allowance		14,400	14,400	14,000
A01208	Dress Allowance		14,400	14,400	14,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		679,600	556,000	684,000
A0121T	Adhoc Relief Allowance 2013		289,400	233,700	289,000
A01224	Entertainment Allowance		13,200	19,200	26,000
A01229	Special compensatory allowance		41,000		41,000
A0122C	Adhoc Relief Allowance - 2015		193,000	158,200	193,000
A0122M	Adhoc Relief Allowance 2016		998,000	816,700	998,000
A0122Y	Ad-hoc Relief Allowance 2017		1,206,100	1,040,100	1,302,000
A0123G	Ad-hoc Relief Allowance-2018		1,211,000	1,040,100	1,302,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>300,600</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001	Medical Charges		1,000	200,000	1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,600</u>	<u>100,000</u>
001	Leave Salary		525,000	100,600	100,000
A03	TOTAL OPERATING EXPENSES		<u>354,600</u>	<u>437,300</u>	<u>386,000</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>64,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	4,000	5,000
A03202	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>257,700</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>252,700</u>	<u>200,000</u>
001	Travelling Allowance		170,000	252,700	200,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		2,000	2,000	2,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>30,600</u>	<u>30,600</u>	<u>31,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		3,600	3,600	4,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,486,200</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,486,200</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,486,200	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
BU4425	Regional Institutes for Teachers Education (Female) Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
Regional Institutes for Teachers Education (Female) Bannu			20,510,100	17,975,900	21,737,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CA4247	Regional Institutes for Teachers Education (Female) Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,629,000</u>	<u>20,012,500</u>	<u>22,816,000</u>
A011	TOTAL PAY		28	28	<u>14,287,000</u>	<u>13,728,000</u>	<u>14,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,152,200</u>	<u>10,804,600</u>	<u>11,462,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,077,200</u>	<u>10,729,600</u>	<u>11,382,000</u>
P070	Principal	(BPS-20)	1	1	1,317,500		1,349,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		676,000
I018	Instructor	(BPS-19)	3	3	3,623,100		3,687,000
I018	Instructor	(BPS-18)	5	5	3,742,100		3,843,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	547,600		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	456,700		475,000
A01102	Personal pay				75,000	75,000	80,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,134,800</u>	<u>2,923,400</u>	<u>3,186,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>3,134,800</u>	<u>2,923,400</u>	<u>3,186,000</u>
S035	Senior Clerk	(BPS-14)	1	1	557,100		565,000
Q005	Qaria	(BPS-12)	1	1	304,500		311,000
H062	Hostel Superintendent	(BPS-10)	1	1	266,800		272,000
P088	Projectionist	(BPS-09)	1	1	240,000		245,000
B013	Bearer	(BPS-03)	1	1	155,500		158,000
C057	Chowkidar	(BPS-03)	2	2	273,500		279,000
C095	Cook	(BPS-03)	2	2	273,500		279,000
M010	Mali	(BPS-03)	1	1	259,200		262,000
N005	Naib Qasid	(BPS-03)	2	2	507,800		513,000
S162	Sweeper	(BPS-03)	2	2	296,900		302,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
A012	TOTAL ALLOWANCES		<u>8,342,000</u>	<u>6,284,500</u>	<u>8,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,816,000</u>	<u>6,284,500</u>	<u>8,067,000</u>
A01201	Senior Post Allowance		15,000	7,000	15,000
A01202	House Rent Allowance		1,185,000	1,185,000	1,185,000
A01203	Conveyance Allowance		1,136,600	880,700	1,137,000
A01207	Washing Allowance		9,000	7,200	9,000
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01216	Qualification Allowance		30,000	30,000	30,000
A01217	Medical Allowance		779,000	779,000	779,000
A0121T	Adhoc Relief Allowance 2013		350,300	288,100	350,000
A01224	Entertainment Allowance		24,000	18,000	32,000
A0122C	Adhoc Relief Allowance - 2015		234,800	234,800	298,000
A0122M	Adhoc Relief Allowance 2016		1,198,100	951,300	1,198,000
A0122Y	Ad-hoc Relief Allowance 2017		1,412,400	942,700	1,507,000
A0123G	Ad-hoc Relief Allowance-2018		1,422,000	942,700	1,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>334,000</u>	<u>322,000</u>	<u>346,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>33,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>94,000</u>	<u>97,000</u>
A03301	Gas		10,000	7,000	10,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		7,000	7,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>158,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Travelling Allowance		150,000	150,000	160,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		6,000	8,000	8,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Printing and publication		3,000	3,000	3,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,380,700</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,380,700</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,380,700	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CA4247	Regional Institutes for Teachers Education (Female) Charsadda				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
Regional Institutes for Teachers Education (Female) Charsadda			23,488,000	23,739,200	24,186,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
CL4262	Regional Institutes for Teachers Education (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,552,000</u>	<u>14,410,000</u>	<u>20,190,000</u>
A011	TOTAL PAY		27	27	<u>11,200,000</u>	<u>8,799,900</u>	<u>12,062,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,517,200</u>	<u>4,699,900</u>	<u>7,925,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,517,200</u>	<u>4,699,900</u>	<u>7,925,000</u>
P070	Principal	(BPS-20)	1	1	856,400		888,000
C122	Chief Instructor	(BPS-19)	1	1	629,000		820,000
I018	Instructor	(BPS-19)	2	2	2,043,200		2,086,000
I018	Instructor	(BPS-18)	5	5	2,630,300		2,731,000
I060	Instructor (I.T)	(BPS-17)	1	1	378,300		394,000
L033	Librarian	(BPS-17)	1	1	378,300		394,000
A057	Assistant	(BPS-16)	1	1	601,700		612,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,682,800</u>	<u>4,100,000</u>	<u>4,137,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,682,800</u>	<u>4,100,000</u>	<u>4,137,000</u>
D106	Drawing Master	(BPS-15)	1	1	282,600		601,000
S035	Senior Clerk	(BPS-14)	1	1	384,500		428,000
Q001	Qari	(BPS-12)	1	1	413,800		421,000
H062	Hostel Superintendent	(BPS-10)	1	1	438,700		444,000
P088	Projectionist	(BPS-09)	1	1	382,200		391,000
B013	Bearer	(BPS-03)	1	1	190,100		193,000
C057	Chowkidar	(BPS-03)	2	2	307,800		313,000
C095	Cook	(BPS-03)	2	2	332,600		381,000
M010	Mali	(BPS-03)	1	1	190,100		193,000
N005	Naib Qasid	(BPS-03)	2	2	380,200		386,000
S162	Sweeper	(BPS-03)	2	2	380,200		386,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
A012	TOTAL ALLOWANCES		<u>8,352,000</u>	<u>5,610,100</u>	<u>8,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,624,000</u>	<u>5,472,000</u>	<u>7,825,000</u>
A01201	Senior Post Allowance		15,000		15,000
A01202	House Rent Allowance		1,199,200	700,000	1,199,000
A01203	Conveyance Allowance		1,110,000	800,000	1,110,000
A01207	Washing Allowance		14,400	12,600	15,000
A01208	Dress Allowance		14,400	12,600	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		627,500	550,000	628,000
A0121T	Adhoc Relief Allowance 2013		276,000	250,000	276,000
A01224	Entertainment Allowance		7,200	6,000	26,000
A0122C	Adhoc Relief Allowance - 2015		185,700	200,000	186,000
A0122M	Adhoc Relief Allowance 2016		933,900	700,000	934,000
A0122Y	Ad-hoc Relief Allowance 2017		1,159,900	800,000	1,229,000
A01233	Unattractive Area Allowance		<u>951,000</u>	<u>630,000</u>	<u>952,000</u>
001	Unattractive Area Allowance		951,000	630,000	952,000
A0123G	Ad-hoc Relief Allowance-2018		1,119,000	800,000	1,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>728,000</u>	<u>138,100</u>	<u>303,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A01284	Firewood Allowance		202,000	138,100	202,000
A03	TOTAL OPERATING EXPENSES		<u>801,000</u>	<u>891,400</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>40,900</u>	<u>50,000</u>
A03201	Postage and Telegraph		2,000	3,000	5,000
A03202	Telephone and Trunk Call		35,000	37,900	45,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>420,000</u>	<u>510,000</u>
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>230,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
001	Electricity		200,000	100,000	230,000
A03304	Hot and Cold Weather Charges		250,000	320,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>254,000</u>	<u>368,900</u>	<u>274,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>364,900</u>	<u>270,000</u>
001	Travelling Allowance		250,000	364,900	270,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>61,600</u>	<u>66,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Stationery		25,000	25,000	28,000
A03905	Newspapers Periodicals and Books		5,000	5,600	6,000
A03970	Others		<u>30,000</u>	<u>31,000</u>	<u>32,000</u>
001	Others		30,000	31,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>537,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>537,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	537,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>46,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>23,000</u>	<u>25,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
CL4262	Regional Institutes for Teachers Education (Male) Chitral				
A13101	Machinery and Equipment		<u>18,000</u>	<u>23,000</u>	<u>25,000</u>
001	Machinery and Equipment		18,000	23,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>18,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture		18,000	23,000	23,000
Regional Institutes for Teachers Education (Male) Chitral			20,990,000	15,884,400	22,138,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,898,000</u>	<u>10,297,000</u>	<u>13,849,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>7,970,900</u>	<u>6,098,900</u>	<u>8,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,934,700</u>	<u>3,322,500</u>	<u>5,109,000</u>
A01101	Total Basic Pay Of Officer		9	9	4,934,700	3,322,500	5,109,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
P070	Principal	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-18)	4	4	2,162,300		2,243,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	547,600		566,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,036,200</u>	<u>2,776,400</u>	<u>3,126,000</u>
A01151	Total Basic Pay Other Staff		15	15	3,036,200	2,776,400	3,126,000
D106	Drawing Master	(BPS-15)	1	1	266,600		276,000
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	251,500		257,000
B013	Bearer	(BPS-03)	1	1	141,500		147,000
C057	Chowkidar	(BPS-03)	2	2	381,100		393,000
C095	Cook	(BPS-03)	2	2	381,000		391,000
M010	Mali	(BPS-03)	1	1	190,500		196,000
N005	Naib Qasid	(BPS-03)	2	2	316,800		327,000
S162	Sweeper	(BPS-03)	2	2	332,000		337,000
A012	TOTAL ALLOWANCES				<u>5,927,100</u>	<u>4,198,100</u>	<u>5,614,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,293,100</u>	<u>4,098,500</u>	<u>5,405,000</u>
A01202	House Rent Allowance		924,100	679,600	926,000
A01203	Conveyance Allowance		903,400	703,000	904,000
A01207	Washing Allowance		10,800	10,800	11,000
A01208	Dress Allowance		10,800	10,800	11,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		497,300	422,800	498,000
A0121T	Adhoc Relief Allowance 2013		190,400	145,000	190,000
A01224	Entertainment Allowance				12,000
A0122C	Adhoc Relief Allowance - 2015		126,500	96,600	127,000
A0122M	Adhoc Relief Allowance 2016		634,900	493,800	635,000
A0122Y	Ad-hoc Relief Allowance 2017		797,100	609,800	845,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>306,000</u>	<u>390,000</u>
001	Unattractive Area Allowance		390,000	306,000	390,000
A0123G	Ad-hoc Relief Allowance-2018		797,000	609,500	845,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>634,000</u>	<u>99,600</u>	<u>209,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A01284	Firewood Allowance		108,000	99,600	108,000
A03	TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>517,000</u>	<u>498,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>45,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		40,000	45,000	40,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>275,000</u>	<u>255,000</u>
A03303	Electricity		<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
001	Electricity		60,000	75,000	75,000
A03304	Hot and Cold Weather Charges		150,000	200,000	180,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	170,000	170,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03902	Printing and Publication		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Printing and publication		3,000	3,000	5,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>556,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>556,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	556,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4262	Regional Institutes for Teachers Education (Female) Dir Lower				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000
Regional Institutes for Teachers Education (Female) Dir Lower			14,950,000	11,390,000	15,372,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,044,000</u>	<u>11,602,600</u>	<u>19,403,000</u>
A011	TOTAL PAY		27	27	<u>10,651,400</u>	<u>7,222,400</u>	<u>11,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,767,200</u>	<u>5,394,400</u>	<u>8,904,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,712,600</u>	<u>5,394,400</u>	<u>8,846,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,338,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	1,463,700		1,975,000
I018	Instructor	(BPS-18)	4	4	3,657,500		3,738,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				54,600		58,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,884,200</u>	<u>1,828,000</u>	<u>3,076,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>2,884,200</u>	<u>1,828,000</u>	<u>3,076,000</u>
D106	Drawing Master	(BPS-15)	1	1	170,000		202,000
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
D112	Driver	(BPS-06)	1	1	201,100		260,000
B013	Bearer	(BPS-03)	1	1	118,100		121,000
C057	Chowkidar	(BPS-03)	2	2	380,100		398,000
C095	Cook	(BPS-03)	2	2	335,000		341,000
M010	Mali	(BPS-03)	1	1	201,100		228,000
N005	Naib Qasid	(BPS-03)	2	2	460,200		471,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.						
S162	Sweeper	(BPS-03)	2	2	363,700		374,000
A012	TOTAL ALLOWANCES				<u>7,392,600</u>	<u>4,380,200</u>	<u>7,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,754,600</u>	<u>4,121,200</u>	<u>7,210,000</u>
A01201	Senior Post Allowance				15,000	9,800	15,000
A01202	House Rent Allowance				1,172,700	625,900	1,173,000
A01203	Conveyance Allowance				1,045,000	539,500	1,045,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				642,200	385,700	850,000
A0121T	Adhoc Relief Allowance 2013				254,000	159,800	254,000
A01224	Entertainment Allowance				7,200	10,300	26,000
A0122C	Adhoc Relief Allowance - 2015				163,300	109,700	187,000
A0122M	Adhoc Relief Allowance 2016				850,100	563,000	884,000
A0122Y	Ad-hoc Relief Allowance 2017				1,065,100	722,300	1,148,000
A01233	Unattractive Area Allowance				<u>450,000</u>	<u>245,700</u>	<u>450,000</u>
001	Unattractive Area Allowance				450,000	245,700	450,000
A01238	Charge allowance				1,200	700	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,060,000	720,000	1,148,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>638,000</u>	<u>259,000</u>	<u>213,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>200,000</u>	<u>100,000</u>
001	Leave Salary				525,000	200,000	100,000
A01284	Firewood Allowance				112,000	59,000	112,000
A03	TOTAL OPERATING EXPENSES				<u>955,000</u>	<u>979,000</u>	<u>1,059,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>28,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				5,000		5,000
A03202	Telephone and Trunk Call				40,000	28,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>204,000</u>	<u>214,000</u>
A03302	Water			4,000	4,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
A03304	Hot and Cold Weather Charges		150,000	150,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>552,000</u>	<u>552,000</u>	<u>608,000</u>
A03404	Rent for other building		552,000	552,000	608,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>180,000</u>	<u>161,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>180,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	180,000	150,000
A03806	Transportation of Goods		<u>8,000</u>		<u>8,000</u>
001	Transportation of Goods		8,000		8,000
A03808	Conveyance Charges		<u>2,000</u>		<u>3,000</u>
001	Conveyance Charges		2,000		3,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>15,000</u>	<u>31,000</u>
A03901	Stationery		<u>10,000</u>	<u>7,500</u>	<u>12,000</u>
001	Stationery		10,000	7,500	12,000
A03902	Printing and Publication		<u>3,000</u>		<u>3,000</u>
001	Printing and publication		3,000		3,000
A03905	Newspapers Periodicals and Books		4,000		5,000
A03970	Others		<u>11,000</u>	<u>7,500</u>	<u>11,000</u>
001	Others		11,000	7,500	11,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>3,741,200</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>3,741,200</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	3,741,200	500,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DA4263	Regional Institutes for Teachers Education (Male) Dir Lower.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>4,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>4,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>4,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	4,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		8,000		10,000
Regional Institutes for Teachers Education (Male) Dir Lower.			19,523,000	16,326,800	21,492,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,542,000</u>	<u>19,576,200</u>	<u>23,457,000</u>
A011	TOTAL PAY		28	28	<u>14,281,900</u>	<u>12,910,800</u>	<u>15,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,598,400</u>	<u>9,337,400</u>	<u>11,549,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>10,598,400</u>	<u>9,337,400</u>	<u>11,549,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	877,300		963,000
I018	Instructor	(BPS-19)	2	2	2,634,900		2,709,000
I018	Instructor	(BPS-18)	5	5	4,433,400		4,572,000
L033	Librarian	(BPS-18)	1	1	480,300		500,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
S575	Senior Drawing Master	(BPS-16)	1	1	693,600		704,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,683,500</u>	<u>3,573,400</u>	<u>3,804,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,664,500</u>	<u>3,560,300</u>	<u>3,762,000</u>
S035	Senior Clerk	(BPS-14)	1	1	429,100		444,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	276,300		286,000
P088	Projectionist	(BPS-09)	1	1	404,100		409,000
D112	Driver	(BPS-06)	1	1	267,900		276,000
B013	Bearer	(BPS-03)	1	1	216,900		223,000
C057	Chowkidar	(BPS-03)	2	2	287,600		297,000
C095	Cook	(BPS-03)	2	2	487,400		498,000
M010	Mali	(BPS-03)	1	1	232,600		238,000
N005	Naib Qasid	(BPS-03)	2	2	551,700		563,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan					
S162	Sweeper	(BPS-03)	2	2	344,300	355,000
A01152	Personal pay				19,000	13,100
A012	TOTAL ALLOWANCES				<u>8,260,100</u>	<u>6,665,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,734,100</u>	<u>6,665,400</u>
A01201	Senior Post Allowance				15,000	8,800
A01202	House Rent Allowance				1,214,200	1,046,700
A01203	Conveyance Allowance				1,133,900	740,600
A01207	Washing Allowance				10,800	12,000
A01208	Dress Allowance				9,000	8,400
A0120D	Integrated Allowance				10,800	10,800
A01217	Medical Allowance				735,300	674,000
A0121T	Adhoc Relief Allowance 2013				323,400	289,000
A01224	Entertainment Allowance				19,200	16,200
A0122C	Adhoc Relief Allowance - 2015				213,300	196,600
A0122M	Adhoc Relief Allowance 2016				1,111,000	1,013,800
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,428,200	1,291,100
A01238	Charge allowance					700
A0123G	Ad-hoc Relief Allowance-2018				1,426,000	1,290,700
A01270	Other				<u>60,000</u>	<u>30,000</u>
001	Others				60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000
A01278	Leave Salary				<u>525,000</u>	<u>100,000</u>
001	Leave Salary				525,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>553,500</u>	<u>637,100</u>
A032	TOTAL COMMUNICATIONS				<u>42,500</u>	<u>48,300</u>
A03201	Postage and Telegraph				2,500	2,500

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan				
A03202	Telephone and Trunk Call		40,000	45,800	50,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>150,200</u>	<u>172,000</u>
A03303	Electricity		<u>298,000</u>	<u>138,200</u>	<u>160,000</u>
001	Electricity		298,000	138,200	160,000
A03304	Hot and Cold Weather Charges		12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>100,000</u>
A03407	Rates and Taxes			30,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>159,000</u>	<u>368,800</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>368,800</u>	<u>150,000</u>
001	Travelling Allowance		150,000	368,800	150,000
A03806	Transportation of Goods		<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods		3,000		3,000
A03808	Conveyance Charges		<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges		6,000		6,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>39,800</u>	<u>43,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>3,000</u>		<u>3,000</u>
001	Printing and publication		3,000		3,000
A03905	Newspapers Periodicals and Books		4,000	4,800	5,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>2,222,200</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>2,222,200</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	2,222,200	500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4357	Regional Institutes for Teachers Education (Male) D.I.Khan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
Regional Institutes for Teachers Education (Male) D.I.Khan			23,620,500	22,459,500	25,008,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Institutes for Teachers Education (Female) DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,764,000</u>	<u>17,226,000</u>	<u>21,863,000</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>13,783,300</u>	<u>10,937,500</u>	<u>14,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>9,819,200</u>	<u>7,347,100</u>	<u>10,094,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>9,590,400</u>	<u>7,261,400</u>	<u>9,851,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	822,200		894,000
I018	Instructor	(BPS-19)	2	2	2,634,900		2,678,000
I018	Instructor	(BPS-18)	3	3	2,109,600		2,170,000
I060	Instructor (I.T)	(BPS-17)	1	1	905,000		921,000
L033	Librarian	(BPS-17)	1	1	546,100		562,000
A057	Assistant	(BPS-16)	1	1	565,900		577,000
S575	Senior Drawing Master	(BPS-16)	1	1	419,900		431,000
A01102	Personal pay				228,800	85,700	243,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,964,100</u>	<u>3,590,400</u>	<u>4,026,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,938,900</u>	<u>3,582,000</u>	<u>3,999,000</u>
S578	Senior Qaria	(BPS-15)	1	1	426,200		436,000
S035	Senior Clerk	(BPS-14)	1	1	471,000		479,000
H062	Hostel Superintendent	(BPS-10)	1	1	285,900		292,000
P088	Projectionist	(BPS-09)	1	1	181,400		187,000
D112	Driver	(BPS-06)	1	1	351,500		355,000
B013	Bearer	(BPS-03)	1	1	222,200		225,000
C002	Caller	(BPS-03)	1	1	132,100		135,000
C057	Chowkidar	(BPS-03)	2	2	366,700		372,000
C095	Cook	(BPS-03)	2	2	454,900		460,000
M010	Mali	(BPS-03)	1	1	277,200		280,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
DI4358	Regional Institutes for Teachers Education (Female) DIKhan						
N005	Naib Qasid	(BPS-03)	1	1	299,000		302,000
S162	Sweeper	(BPS-03)	2	2	470,800		476,000
A01152	Personal pay				25,200	8,400	27,000
A012	TOTAL ALLOWANCES				<u>7,980,700</u>	<u>6,288,500</u>	<u>7,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,454,700</u>	<u>5,963,500</u>	<u>7,642,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,122,000	942,000	1,122,000
A01203	Conveyance Allowance				1,072,000	869,800	1,072,000
A01207	Washing Allowance				10,800	9,900	15,000
A01208	Dress Allowance				9,000	8,100	15,000
A0120D	Integrated Allowance				10,800	5,400	11,000
A01217	Medical Allowance				741,000	598,700	741,000
A0121T	Adhoc Relief Allowance 2013				298,600	245,200	299,000
A01224	Entertainment Allowance				19,200	17,500	26,000
A0122C	Adhoc Relief Allowance - 2015				222,000	168,800	222,000
A0122M	Adhoc Relief Allowance 2016				1,220,000	867,700	1,220,000
A0122Y	Ad-hoc Relief Allowance 2017				1,360,300	1,108,000	1,442,000
A0123G	Ad-hoc Relief Allowance-2018				1,354,000	1,107,400	1,442,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>	<u>325,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>325,000</u>	<u>100,000</u>
001	Leave Salary				525,000	325,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>423,000</u>	<u>486,000</u>	<u>442,000</u>
A032	TOTAL COMMUNICATIONS				<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03201	Postage and Telegraph				3,000	3,000	5,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>148,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
001	Electricity		90,000	90,000	130,000
A03304	Hot and Cold Weather Charges		15,000	15,000	18,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>65,000</u>	
A03407	Rates and Taxes		75,000	65,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>157,000</u>	<u>200,000</u>	<u>191,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>170,000</u>
001	Travelling Allowance		140,000	140,000	170,000
A03806	Transportation of Goods		<u>3,000</u>	<u>46,000</u>	<u>6,000</u>
001	Transportation of Goods		3,000	46,000	6,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Conveyance Charges		14,000	14,000	15,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>73,000</u>	<u>58,000</u>
A03901	Stationery		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Stationery		14,000	14,000	15,000
A03902	Printing and Publication		<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	Printing and publication		5,000	5,000	8,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03970	Others		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001	Others		20,000	50,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>288,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>288,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	288,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>5,000</u>
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>5,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>5,000</u>
001	Furniture & Fixture		1,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>30,000</u>	<u>37,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>20,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		12,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
DI4358	Regional Institutes for Teachers Education (Female) DIKhan				
			22,712,000	18,030,000	23,353,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Institutes for Teachers Education (Male) Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,856,800</u>	<u>26,420,000</u>	<u>28,290,000</u>
A011	TOTAL PAY		31	31	<u>15,765,600</u>	<u>17,266,500</u>	<u>18,556,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,391,400</u>	<u>13,881,800</u>	<u>15,045,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,144,600</u>	<u>13,381,500</u>	<u>14,405,000</u>
P070	Principal	(BPS-20)	1	1	1,280,900		1,402,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,159,100		2,416,000
I018	Instructor	(BPS-18)	7	7	5,247,300		6,653,000
L033	Librarian	(BPS-18)	1	1	1,149,000		1,169,000
I060	Instructor (I.T)	(BPS-17)	1	1	408,200		823,000
A057	Assistant	(BPS-16)	1	1	529,400		540,000
S575	Senior Drawing Master	(BPS-16)	1	1	638,800		649,000
A01102	Personal pay				246,800	500,300	640,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,374,200</u>	<u>3,384,700</u>	<u>3,511,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,374,200</u>	<u>3,384,700</u>	<u>3,497,000</u>
S035	Senior Clerk	(BPS-14)	1	1	368,200		379,000
Q001	Qari	(BPS-12)	1	1	442,200		475,000
H062	Hostel Superintendent	(BPS-10)	1	1	362,700		373,000
P088	Projectionist	(BPS-09)	1	1	409,200		414,000
D112	Driver	(BPS-06)	1	1	144,800		152,000
B013	Bearer	(BPS-03)	1	1	122,800		128,000
C057	Chowkidar	(BPS-03)	2	2	312,700		323,000
C095	Cook	(BPS-03)	2	2	308,000		318,000
M010	Mali	(BPS-03)	1	1	185,200		191,000
N005	Naib Qasid	(BPS-03)	2	2	278,300		288,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
HR4308	Regional Institutes for Teachers Education (Male) Haripur						
S162	Sweeper	(BPS-03)	2	2	312,700		323,000
T049	Tubewell Operator	(BPS-03)	1	1	127,400		133,000
A01152	Personal pay						14,000
A012	TOTAL ALLOWANCES				<u>9,091,200</u>	<u>9,153,500</u>	<u>9,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,565,200</u>	<u>9,140,100</u>	<u>9,633,000</u>
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				1,386,000	1,281,800	1,386,000
A01203	Conveyance Allowance				1,273,700	1,223,700	1,274,000
A01207	Washing Allowance				9,000	10,800	17,000
A01208	Dress Allowance				9,000	10,800	17,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				844,800	898,900	925,000
A0121T	Adhoc Relief Allowance 2013				366,400	391,200	404,000
A01224	Entertainment Allowance				18,000	18,800	26,000
A0122C	Adhoc Relief Allowance - 2015				236,100	261,000	268,000
A0122M	Adhoc Relief Allowance 2016				1,213,200	1,350,300	1,394,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,600	48,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,576,600	1,726,600	1,839,000
A01238	Charge allowance					800	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000	1,726,600	1,839,000
A01270	Other				<u>30,000</u>	<u>170,000</u>	<u>180,000</u>
001	Others				30,000	170,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>	<u>13,400</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>13,400</u>	<u>1,000</u>
001	Medical Charges				1,000	13,400	1,000
A01278	Leave Salary				<u>525,000</u>		<u>100,000</u>
001	Leave Salary				525,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>358,500</u>	<u>410,800</u>	<u>423,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>41,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		40,000	35,000	40,000
A033	TOTAL UTILITIES		<u>115,300</u>	<u>141,600</u>	<u>151,000</u>
A03301	Gas		45,000	54,200	55,000
A03302	Water		5,000	4,500	5,000
A03303	Electricity		<u>60,000</u>	<u>82,900</u>	<u>85,000</u>
001	Electricity		60,000	82,900	85,000
A03304	Hot and Cold Weather Charges		5,300		6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>182,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
001	Travelling Allowance		150,000	150,000	170,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	10,000	12,000
A039	TOTAL GENERAL		<u>37,200</u>	<u>68,200</u>	<u>44,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery		15,000	20,000	18,000
A03905	Newspapers Periodicals and Books		4,200	5,200	6,000
A03970	Others		<u>18,000</u>	<u>43,000</u>	<u>20,000</u>
001	Others		18,000	43,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,217,900</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,217,900</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,217,900	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
HR4308	Regional Institutes for Teachers Education (Male) Haripur				
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>100,000</u>	<u>63,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>65,000</u>	<u>30,000</u>
A13001	Transport		<u>25,000</u>	<u>65,000</u>	<u>30,000</u>
001	Transport		25,000	65,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	20,000	15,000
Regional Institutes for Teachers Education (Male) Haripur			25,768,300	28,148,700	29,776,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4399	Regional Institutes for Teachers Education (Male) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,528,000</u>	<u>13,326,800</u>	<u>21,803,000</u>
A011	TOTAL PAY		29	29	<u>13,514,700</u>	<u>8,343,000</u>	<u>14,026,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,261,100</u>	<u>6,306,500</u>	<u>10,692,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,261,100</u>	<u>6,306,500</u>	<u>10,692,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,596,000
C122	Chief Instructor	(BPS-19)	1	1	735,100		878,000
I018	Instructor	(BPS-19)	2	2	2,415,300		2,489,000
I018	Instructor	(BPS-18)	6	6	3,708,300		3,829,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	547,600		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	529,400		548,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,253,600</u>	<u>2,036,500</u>	<u>3,334,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,253,600</u>	<u>2,036,500</u>	<u>3,334,000</u>
S035	Senior Clerk	(BPS-14)	1	1	471,200		479,000
Q001	Qari	(BPS-12)	1	1	394,300		411,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	132,100		137,000
C057	Chowkidar	(BPS-03)	2	2	407,400		413,000
C095	Cook	(BPS-03)	2	2	250,200		256,000
M010	Mali	(BPS-03)	1	1	222,200		225,000
N005	Naib Qasid	(BPS-03)	2	2	439,100		450,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4399	Regional Institutes for Teachers Education (Male) Kohat					
S162	Sweeper	(BPS-03)	2	2	507,800	519,000
A012	TOTAL ALLOWANCES			<u>8,013,300</u>	<u>4,983,800</u>	<u>7,777,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,487,300</u>	<u>4,983,800</u>	<u>7,676,000</u>
A01201	Senior Post Allowance			15,000	9,700	15,000
A01202	House Rent Allowance			1,271,400	751,700	1,271,000
A01203	Conveyance Allowance			1,187,000	682,200	1,187,000
A01207	Washing Allowance			7,200	5,900	17,000
A01208	Dress Allowance			7,200	5,900	17,000
A0120D	Integrated Allowance			10,800	10,800	11,000
A01217	Medical Allowance			718,100	469,200	718,000
A0121T	Adhoc Relief Allowance 2013			306,400	200,100	306,000
A01224	Entertainment Allowance			19,200	17,500	26,000
A0122C	Adhoc Relief Allowance - 2015			205,100	195,700	205,000
A0122M	Adhoc Relief Allowance 2016			1,029,200	662,800	1,029,000
A0122Y	Ad-hoc Relief Allowance 2017			1,351,500	986,200	1,433,000
A01238	Charge allowance			7,200	5,500	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,352,000	980,600	1,433,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>		<u>100,000</u>
001	Leave Salary			525,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>422,000</u>	<u>445,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			3,000	3,000	5,000
A033	TOTAL UTILITIES			<u>206,000</u>	<u>206,000</u>	<u>228,000</u>
A03303	Electricity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity			200,000	200,000	220,000
A03304	Hot and Cold Weather Charges			6,000	6,000	8,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Institutes for Teachers Education (Male) Kohat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>172,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>160,000</u>	<u>160,000</u>
001	Travelling Allowance		130,000	160,000	160,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		2,000	2,000	2,000
A03808	Conveyance Charges		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		8,000	10,000	10,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>41,000</u>	<u>40,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
001	Stationery		12,000	12,000	14,000
A03902	Printing and Publication		<u>2,000</u>		<u>3,000</u>
001	Printing and publication		2,000		3,000
A03905	Newspapers Periodicals and Books		4,000	5,000	6,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>2,000</u>
001	Advertising and Publicity			10,000	2,000
A03970	Others		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Others		14,000	14,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,732,600</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,732,600</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,732,600	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4399	Regional Institutes for Teachers Education (Male) Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		12,000	12,000	15,000
Regional Institutes for Teachers Education (Male) Kohat			22,434,000	15,505,400	23,278,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
KT4400	Regional Institutes for Teachers Education (Female) Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,111,500</u>	<u>13,411,900</u>	<u>25,692,000</u>
A011	TOTAL PAY				<u>18,659,500</u>	<u>8,437,200</u>	<u>19,100,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,537,800</u>	<u>6,157,200</u>	<u>15,817,000</u>
A01101	Total Basic Pay Of Officer				<u>15,483,300</u>	<u>6,157,200</u>	<u>15,759,000</u>
P070	Principal	(BPS-20)	1	1	1,401,900		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	7,318,100		7,339,000
I018	Instructor	(BPS-19)	1	1	1,771,100		1,792,000
I018	Instructor	(BPS-18)	4	4	3,588,600		3,669,000
I060	Instructor (I.T)	(BPS-17)	1	1	530,100		602,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	492,900		504,000
A01102	Personal pay				54,500		58,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,121,700</u>	<u>2,280,000</u>	<u>3,283,000</u>
A01151	Total Basic Pay Other Staff				<u>3,109,700</u>	<u>2,280,000</u>	<u>3,270,000</u>
D106	Drawing Master	(BPS-15)	1	1	410,300		457,000
S035	Senior Clerk	(BPS-14)	1	1	429,100		444,000
Q005	Qaria	(BPS-12)	1	1	166,700		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	141,500		191,000
C057	Chowkidar	(BPS-03)	2	2	444,400		450,000
C095	Cook	(BPS-03)	2	2	375,800		381,000
M010	Mali	(BPS-03)	1	1	141,500		146,000
N005	Naib Qasid	(BPS-03)	2	2	321,400		332,000
S162	Sweeper	(BPS-03)	2	2	381,100		387,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
KT4400	Regional Institutes for Teachers Education (Female) Kohat					
A01152	Personal pay			12,000		13,000
A012	TOTAL ALLOWANCES			<u>7,452,000</u>	<u>4,974,700</u>	<u>6,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,926,000</u>	<u>4,823,700</u>	<u>6,491,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			992,500	695,200	1,054,000
A01203	Conveyance Allowance			959,900	804,200	989,000
A01207	Washing Allowance			5,400	6,000	15,000
A01208	Dress Allowance			5,400	6,000	15,000
A0120D	Integrated Allowance			16,200	10,800	11,000
A01217	Medical Allowance			599,500	511,100	623,000
A0121T	Adhoc Relief Allowance 2013			223,800	204,000	224,000
A01224	Entertainment Allowance			13,200	14,200	20,000
A0122C	Adhoc Relief Allowance - 2015			233,500	140,400	234,000
A0122M	Adhoc Relief Allowance 2016			845,000	722,200	845,000
A0122Y	Ad-hoc Relief Allowance 2017			1,150,400	843,700	1,219,000
A01238	Charge allowance			7,200	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018			1,859,000	843,700	1,219,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>526,000</u>	<u>151,000</u>	<u>101,000</u>
A01274	Medical Charges			<u>1,000</u>		<u>1,000</u>
001	Medical Charges			1,000		1,000
A01278	Leave Salary			<u>525,000</u>	<u>151,000</u>	<u>100,000</u>
001	Leave Salary			525,000	151,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>323,500</u>	<u>389,500</u>	<u>377,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,500</u>	<u>43,500</u>	<u>44,000</u>
A03201	Postage and Telegraph			3,500	3,500	4,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>120,000</u>	<u>144,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A03301	Gas		50,000	50,000	60,000
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000
A03304	Hot and Cold Weather Charges		5,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>129,000</u>	<u>209,000</u>	<u>159,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	200,000	150,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	3,000	3,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>17,000</u>	<u>30,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Stationery		12,000	12,000	13,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03970	Others		<u>10,000</u>	<u>1,000</u>	<u>12,000</u>
001	Others		10,000	1,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>375,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>375,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	375,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
KT4400	Regional Institutes for Teachers Education (Female) Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>40,000</u>	<u>26,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
001	Machinery and Equipment		10,000	10,000	13,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		10,000	30,000	13,000
Regional Institutes for Teachers Education (Female) Kohat			26,956,000	14,216,400	27,095,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,879,500</u>	<u>17,400,200</u>	<u>19,449,000</u>
A011	TOTAL PAY		26	26	<u>11,982,000</u>	<u>11,238,200</u>	<u>12,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,405,800</u>	<u>7,927,300</u>	<u>9,236,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,405,800</u>	<u>7,927,300</u>	<u>9,236,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	547,700		569,000
I018	Instructor	(BPS-19)	2	2	1,903,000		1,946,000
I018	Instructor	(BPS-18)	3	3	2,368,200		2,474,000
L033	Librarian	(BPS-18)	1	1	928,000		948,000
I060	Instructor (I.T)	(BPS-17)	1	1	739,300		755,000
A057	Assistant	(BPS-16)	1	1	547,700		558,000
S575	Senior Drawing Master	(BPS-16)	1	1	511,200		530,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,576,200</u>	<u>3,310,900</u>	<u>3,680,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,576,200</u>	<u>3,310,900</u>	<u>3,680,000</u>
S578	Senior Qaria	(BPS-15)	1	1	426,200		442,000
S035	Senior Clerk	(BPS-14)	1	1	471,200		486,000
H062	Hostel Superintendent	(BPS-10)	1	1	334,000		344,000
P088	Projectionist	(BPS-09)	1	1	400,400		410,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	136,800		142,000
C057	Chowkidar	(BPS-03)	2	2	385,400		396,000
C095	Cook	(BPS-03)	2	2	368,300		379,000
M010	Mali	(BPS-03)	1	1	222,200		225,000
N005	Naib Qasid	(BPS-03)	2	2	412,700		424,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.						
S162	Sweeper	(BPS-03)	2	2	287,600		297,000
A012	TOTAL ALLOWANCES				<u>5,897,500</u>	<u>6,162,000</u>	<u>6,533,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,371,500</u>	<u>5,738,100</u>	<u>6,432,000</u>
A01201	Senior Post Allowance				15,000	16,300	15,000
A01202	House Rent Allowance				915,400	731,300	915,000
A01203	Conveyance Allowance				884,500	749,700	885,000
A01207	Washing Allowance				10,800	8,300	17,000
A01208	Dress Allowance				9,000	8,300	17,000
A0120D	Integrated Allowance				10,800	10,800	11,000
A01217	Medical Allowance				663,700	612,400	664,000
A0121T	Adhoc Relief Allowance 2013				274,200	257,900	274,000
A01224	Entertainment Allowance				19,200	13,200	26,000
A0122C	Adhoc Relief Allowance - 2015				191,000	175,200	191,000
A0122M	Adhoc Relief Allowance 2016				980,700	895,000	981,000
A0122Y	Ad-hoc Relief Allowance 2017				198,200	1,129,100	1,217,000
A01238	Charge allowance					1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,199,000	1,129,400	1,217,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>	<u>423,900</u>	<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>	<u>423,900</u>	<u>100,000</u>
001	Leave Salary				525,000	423,900	100,000
A03	TOTAL OPERATING EXPENSES				<u>431,000</u>	<u>651,100</u>	<u>521,000</u>
A032	TOTAL COMMUNICATIONS				<u>38,000</u>	<u>44,900</u>	<u>43,000</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and Trunk Call				35,000	41,900	40,000
A033	TOTAL UTILITIES				<u>220,000</u>	<u>220,000</u>	<u>260,000</u>
A03301	Gas				110,000	110,000	130,000
A03303	Electricity				<u>110,000</u>	<u>110,000</u>	<u>130,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
001	Electricity		110,000	110,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>327,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>321,000</u>	<u>150,000</u>
001	Travelling Allowance		110,000	321,000	150,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>59,200</u>	<u>62,000</u>
A03901	Stationery		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001	Stationery		23,000	23,000	25,000
A03905	Newspapers Periodicals and Books		4,000	6,200	7,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>337,900</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>337,900</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	337,900	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>35,000</u>	<u>43,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MA4313	Regional Institutes for Teachers Education (Female) Mansehra.				
001	Machinery and Equipment		25,000	25,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Regional Institutes for Teachers Education (Female) Mansehra.			18,846,500	18,424,200	21,013,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4243	Regional Institutes for Teachers Education (Male) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,510,700</u>	<u>19,862,900</u>	<u>22,881,000</u>
A011	TOTAL PAY		27	27	<u>13,931,400</u>	<u>12,707,900</u>	<u>14,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,345,200</u>	<u>9,919,100</u>	<u>10,765,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,327,200</u>	<u>9,864,600</u>	<u>10,696,000</u>
P070	Principal	(BPS-20)	1	1	1,564,200		1,619,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,086,000		2,159,000
I018	Instructor	(BPS-18)	5	5	4,123,500		4,296,000
L033	Librarian	(BPS-18)	1	1	1,203,500		1,224,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				18,000	54,500	69,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,586,200</u>	<u>2,788,800</u>	<u>3,743,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,586,200</u>	<u>2,788,800</u>	<u>3,743,000</u>
D106	Drawing Master	(BPS-15)	1	1	565,900		575,000
S035	Senior Clerk	(BPS-14)	1	1	457,100		472,000
Q001	Qari	(BPS-12)	1	1	397,000		409,000
H062	Hostel Superintendent	(BPS-10)	1	1	180,300		190,000
P088	Projectionist	(BPS-09)	1	1	341,100		349,000
B013	Bearer	(BPS-03)	1	1	118,100		123,000
C057	Chowkidar	(BPS-03)	2	2	444,400		455,000
C095	Cook	(BPS-03)	2	2	335,000		345,000
M010	Mali	(BPS-03)	1	1	118,100		180,000
N005	Naib Qasid	(BPS-03)	2	2	236,100		242,000
S162	Sweeper	(BPS-03)	2	2	393,100		403,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A012	TOTAL ALLOWANCES		<u>8,579,300</u>	<u>7,155,000</u>	<u>8,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,053,300</u>	<u>7,105,000</u>	<u>8,272,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		1,190,500	1,059,000	1,228,000
A01203	Conveyance Allowance		1,109,000	920,200	1,109,000
A01207	Washing Allowance		9,000	8,000	15,000
A01208	Dress Allowance		9,000	8,000	15,000
A0120D	Integrated Allowance		10,800	5,400	11,000
A01217	Medical Allowance		731,400	654,200	731,000
A0121T	Adhoc Relief Allowance 2013		330,900	278,800	331,000
A01224	Entertainment Allowance		25,200	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		277,600	181,700	278,000
A0122M	Adhoc Relief Allowance 2016		1,092,400	1,029,900	1,092,000
A0122Y	Ad-hoc Relief Allowance 2017		1,391,300	1,274,500	1,475,000
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>378,700</u>	<u>468,000</u>
001	Unattractive Area Allowance		468,000	378,700	468,000
A01238	Charge allowance		1,200		2,000
A0123G	Ad-hoc Relief Allowance-2018		1,392,000	1,272,400	1,476,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>50,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		525,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>439,000</u>	<u>405,600</u>	<u>481,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>34,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		50,000	30,000	50,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>234,000</u>	<u>260,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		100,000	100,000	130,000
A03304	Hot and Cold Weather Charges		120,000	134,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>144,000</u>	<u>120,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>120,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	120,000	140,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		1,000		1,000
A03808	Conveyance Charges		<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges		3,000		3,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>17,600</u>	<u>23,000</u>
A03901	Stationery		<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
001	Stationery		8,000	7,000	8,000
A03902	Printing and Publication		<u>2,000</u>		<u>2,000</u>
001	Printing and publication		2,000		2,000
A03905	Newspapers Periodicals and Books		4,000	5,600	6,000
A03970	Others		<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
001	Others		7,000	5,000	7,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,218,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,218,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,218,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4243	Regional Institutes for Teachers Education (Male) Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>12,000</u>	<u>17,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
Regional Institutes for Teachers Education (Male) Malakand			23,467,700	21,498,500	24,379,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MD4244	Regional Institutes for Teachers Education (Female) Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,177,800</u>	<u>17,031,900</u>	<u>18,405,000</u>
A011	TOTAL PAY		26	26	<u>10,891,000</u>	<u>10,111,900</u>	<u>11,468,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,417,100</u>	<u>7,798,100</u>	<u>8,859,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,369,100</u>	<u>7,798,100</u>	<u>8,808,000</u>
P070	Principal	(BPS-20)	1	1	1,317,500		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	546,200		578,000
I018	Instructor	(BPS-19)	2	2	2,305,600		2,379,000
I018	Instructor	(BPS-18)	4	4	2,580,400		2,722,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	380,600		397,000
A057	Assistant	(BPS-16)	1	1	620,600		631,000
S575	Senior Drawing Master	(BPS-16)	1	1	237,600		248,000
A01102	Personal pay				48,000		51,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,473,900</u>	<u>2,313,800</u>	<u>2,609,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,473,900</u>	<u>2,313,800</u>	<u>2,609,000</u>
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q005	Qaria	(BPS-12)	1	1	339,400		353,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	147,000		152,000
B013	Bearer	(BPS-03)	1	1	180,000		186,000
C057	Chowkidar	(BPS-03)	2	2	278,400		312,000
C095	Cook	(BPS-03)	2	2	340,300		376,000
M010	Mali	(BPS-03)	1	1	180,000		186,000
N005	Naib Qasid	(BPS-03)	2	2	331,400		342,000
S162	Sweeper	(BPS-03)	2	2	335,500		346,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
A012	TOTAL ALLOWANCES		<u>7,286,800</u>	<u>6,920,000</u>	<u>6,937,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,760,800</u>	<u>6,820,000</u>	<u>6,836,000</u>
A01201	Senior Post Allowance		15,000	20,000	15,000
A01202	House Rent Allowance		962,600	1,541,400	963,000
A01203	Conveyance Allowance		1,000,200	859,200	1,000,000
A01207	Washing Allowance		9,000	7,200	15,000
A01208	Dress Allowance		9,000	7,200	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01216	Qualification Allowance		120,000		1,000
A01217	Medical Allowance		633,900	551,100	634,000
A0121T	Adhoc Relief Allowance 2013		248,700	209,500	249,000
A01224	Entertainment Allowance		18,000	19,200	26,000
A0122C	Adhoc Relief Allowance - 2015		166,700	141,200	167,000
A0122M	Adhoc Relief Allowance 2016		855,500	797,000	870,000
A0122Y	Ad-hoc Relief Allowance 2017		1,084,200	1,008,700	1,149,000
A01233	Unattractive Area Allowance		<u>420,000</u>	<u>390,000</u>	<u>444,000</u>
001	Unattractive Area Allowance		420,000	390,000	444,000
A01238	Charge allowance		1,200	7,700	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,086,000	1,009,800	1,149,000
A01270	Other		<u>120,000</u>	<u>240,000</u>	<u>126,000</u>
001	Others		120,000	240,000	126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>100,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		525,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>349,000</u>	<u>502,600</u>	<u>392,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		35,000	35,000	40,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
A033	TOTAL UTILITIES		<u>220,000</u>	<u>326,900</u>	<u>240,000</u>
A03301	Gas		70,000	70,000	70,000
A03303	Electricity		<u>50,000</u>	<u>116,900</u>	<u>60,000</u>
001	Electricity		50,000	116,900	60,000
A03304	Hot and Cold Weather Charges		100,000	140,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>67,000</u>	<u>109,000</u>	<u>79,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	100,000	70,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001	Transportation of Goods		2,000	2,000	3,000
A03808	Conveyance Charges		<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	7,000	6,000
A039	TOTAL GENERAL		<u>23,000</u>	<u>27,700</u>	<u>29,000</u>
A03901	Stationery		<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		13,000	15,000	15,000
A03905	Newspapers Periodicals and Books		3,000	5,700	6,000
A03970	Others		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Others		7,000	7,000	8,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>280,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>280,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	280,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>300,000</u>	<u>500,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MD4244	Regional Institutes for Teachers Education (Female) Malakand				
001	Fin. Assis. to the families of G.Serv. who exp		500,000	300,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,500</u>	<u>32,000</u>	<u>32,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001	Machinery and Equipment		16,000	16,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>14,500</u>	<u>16,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		14,500	16,000	15,000
Regional Institutes for Teachers Education (Female) Malakand			19,058,300	18,146,500	19,829,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
MR4395	Regional Institutes for Teachers Education (Male) Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,506,500</u>	<u>20,459,200</u>	<u>23,141,000</u>
A011	TOTAL PAY		28	28	<u>14,075,200</u>	<u>13,363,600</u>	<u>14,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>11,176,500</u>	<u>12,093,200</u>	<u>12,001,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,090,800</u>	<u>12,055,500</u>	<u>11,910,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	656,500		689,000
I018	Instructor	(BPS-19)	2	2	2,561,700		2,635,000
I018	Instructor	(BPS-18)	6	6	4,603,800		5,224,000
L033	Librarian	(BPS-18)	1	1	790,300		825,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	511,200		522,000
A01102	Personal pay				85,700	37,700	91,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,898,700</u>	<u>1,270,400</u>	<u>2,991,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,898,700</u>	<u>1,270,400</u>	<u>2,991,000</u>
D106	Drawing Master	(BPS-15)	1	1	584,100		603,000
S035	Senior Clerk	(BPS-14)	1	1	190,400		199,000
Q001	Qari	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	216,900		222,000
C057	Chowkidar	(BPS-03)	2	2	376,600		382,000
C095	Cook	(BPS-03)	2	2	338,500		349,000
M010	Mali	(BPS-03)	1	1	141,500		147,000
N005	Naib Qasid	(BPS-03)	2	2	259,500		270,000
S162	Sweeper	(BPS-03)	2	2	326,700		337,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A012	TOTAL ALLOWANCES		<u>8,431,300</u>	<u>7,095,600</u>	<u>8,149,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,905,300</u>	<u>6,661,700</u>	<u>8,048,000</u>
A01201	Senior Post Allowance		15,000	23,800	15,000
A01202	House Rent Allowance		1,227,000	980,600	1,227,000
A01203	Conveyance Allowance		1,126,300	651,300	1,126,000
A01207	Washing Allowance		9,000	8,800	15,000
A01208	Dress Allowance		9,000	8,800	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A0120P	Adhoc Relief 2009			18,700	
A0120X	Adhoc Allowance - 2010			217,600	
A01216	Qualification Allowance		120,000		1,000
A01217	Medical Allowance		769,500	694,300	835,000
A0121A	Ad - hoc Allowance - 2011			37,400	
A0121M	Adhoc Relief Allowance - 2012			61,800	
A0121T	Adhoc Relief Allowance 2013		339,100	333,800	339,000
A0121Z	Adhoc Relief Allowance-2014			21,600	
A01224	Entertainment Allowance		19,200	16,200	26,000
A0122C	Adhoc Relief Allowance - 2015		219,200	240,200	219,000
A0122M	Adhoc Relief Allowance 2016		1,112,500	832,400	1,113,000
A0122Y	Ad-hoc Relief Allowance 2017		1,407,500	1,256,200	1,492,000
A01236	Deputation Allowance			25,300	
A01238	Charge allowance		1,200	1,100	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	1,221,000	1,492,000
A01270	Other		<u>120,000</u>		<u>120,000</u>
001	Others		120,000		120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>433,900</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>185,200</u>	<u>1,000</u>
001	Medical Charges		1,000	185,200	1,000
A01278	Leave Salary		<u>525,000</u>	<u>248,700</u>	<u>100,000</u>
001	Leave Salary		525,000	248,700	100,000
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>302,000</u>	<u>324,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>43,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		45,000	40,000	50,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>80,000</u>	<u>75,000</u>
A03303	Electricity		<u>60,000</u>	<u>75,000</u>	<u>70,000</u>
001	Electricity		60,000	75,000	70,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>142,000</u>	<u>158,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
001	Travelling Allowance		130,000	130,000	140,000
A03806	Transportation of Goods		<u>3,000</u>		<u>3,000</u>
001	Transportation of Goods		3,000		3,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	6,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>256,100</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>256,100</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	256,100	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>		<u>600,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
MR4395	Regional Institutes for Teachers Education (Male) Mardan				
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000		600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>21,000</u>	<u>12,000</u>	<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,000</u>		<u>9,000</u>
A13201	Furniture and Fixture		9,000		9,000
Regional Institutes for Teachers Education (Male) Mardan			23,423,500	21,029,300	24,586,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Institutes for Teachers Education (Female) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,588,800</u>	<u>28,450,900</u>	<u>30,057,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>18,121,700</u>	<u>18,246,700</u>	<u>19,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>14,071,300</u>	<u>14,752,600</u>	<u>14,990,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>14,039,700</u>	<u>14,752,600</u>	<u>14,957,000</u>
P070	Principal	(BPS-20)	1	1	1,586,800		1,618,000
C122	Chief Instructor	(BPS-19)	1	1	711,700		791,000
I018	Instructor	(BPS-19)	7	7	7,465,500		7,758,000
I018	Instructor	(BPS-18)	3	3	2,267,500		2,612,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,600		397,000
L033	Librarian	(BPS-17)	1	1	1,134,700		1,169,000
A057	Assistant	(BPS-16)	1	1	492,900		612,000
A01102	Personal pay				31,600		33,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,050,400</u>	<u>3,494,100</u>	<u>4,197,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>4,038,400</u>	<u>3,471,500</u>	<u>4,184,000</u>
S575	Senior Drawing Master	(BPS-15)	1	1	492,900		512,000
S578	Senior Qaria	(BPS-15)	1	1	474,100		491,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	404,100		431,000
D112	Driver	(BPS-06)	1	1	131,400		135,000
B013	Bearer	(BPS-03)	1	1	222,200		228,000
C002	Caller	(BPS-03)	1	1	146,100		151,000
C057	Chowkidar	(BPS-03)	3	3	454,700		470,000
C095	Cook	(BPS-03)	2	2	287,600		297,000
M010	Mali	(BPS-03)	1	1	216,900		223,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5205	Regional Institutes for Teachers Education (Female) Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	216,900		223,000
S162	Sweeper	(BPS-03)	2	2	396,900		408,000
A01152	Personal pay				12,000	22,600	13,000
A012	TOTAL ALLOWANCES				<u>10,467,100</u>	<u>10,204,200</u>	<u>10,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,941,100</u>	<u>10,204,200</u>	<u>10,769,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,770,800	2,146,400	2,097,000
A01203	Conveyance Allowance				1,248,800	1,245,300	1,309,000
A01207	Washing Allowance				12,600	11,100	20,000
A01208	Dress Allowance				10,800	10,100	18,000
A0120D	Integrated Allowance				5,400	5,400	6,000
A0120E	Housing Subsidy Allowance				259,400	167,500	415,000
A01217	Medical Allowance				903,700	892,300	911,000
A0121T	Adhoc Relief Allowance 2013				386,400	390,500	386,000
A01224	Entertainment Allowance				13,200	49,700	56,000
A0122C	Adhoc Relief Allowance - 2015				263,400	264,100	263,000
A0122M	Adhoc Relief Allowance 2016				1,403,100	1,386,000	1,403,000
A0122Y	Ad-hoc Relief Allowance 2017				1,811,500	1,801,900	1,920,000
A0123G	Ad-hoc Relief Allowance-2018				1,807,000	1,788,900	1,920,000
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>525,000</u>		<u>100,000</u>
001	Leave Salary				525,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>440,000</u>	<u>831,500</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>54,000</u>	<u>55,000</u>
A03201	Postage and Telegraph				4,000	4,000	5,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5205	Regional Institutes for Teachers Education (Female) Peshawar				
A03202	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>432,500</u>	<u>305,000</u>
A03301	Gas		90,000	145,800	120,000
A03302	Water		25,000	25,000	30,000
A03303	Electricity		<u>140,000</u>	<u>261,700</u>	<u>155,000</u>
001	Electricity		140,000	261,700	155,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>312,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001	Travelling Allowance		100,000	300,000	110,000
A03808	Conveyance Charges		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	12,000	12,000
A039	TOTAL GENERAL		<u>31,000</u>	<u>33,000</u>	<u>38,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,000	6,000	6,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>721,100</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>721,100</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	721,100	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120	OTHERS					
PR5205	Regional Institutes for Teachers Education (Female) Peshawar					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Regional Institutes for Teachers Education (Female) Peshawar				29,549,800	30,023,500	31,597,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,210,200</u>	<u>26,447,700</u>	<u>28,345,000</u>
A011	TOTAL PAY		31	31	<u>16,623,300</u>	<u>16,546,500</u>	<u>17,682,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,042,800</u>	<u>13,122,200</u>	<u>13,998,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,957,100</u>	<u>13,053,300</u>	<u>13,907,000</u>
P070	Principal	(BPS-20)	1	1	1,456,000		1,488,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	2,488,600		2,562,000
I018	Instructor	(BPS-18)	7	7	5,600,600		6,358,000
L033	Librarian	(BPS-18)	1	1	1,149,000		1,169,000
I060	Instructor (I.T)	(BPS-17)	1	1	435,700		452,000
A057	Assistant	(BPS-16)	1	1	492,900		504,000
S575	Senior Drawing Master	(BPS-16)	1	1	602,400		621,000
A01102	Personal pay				85,700	68,900	91,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,580,500</u>	<u>3,424,300</u>	<u>3,684,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,564,400</u>	<u>3,408,200</u>	<u>3,667,000</u>
S035	Senior Clerk	(BPS-14)	1	1	415,000		430,000
Q001	Qari	(BPS-12)	1	1	354,900		362,000
J013	Junior Clerk	(BPS-11)	1	1	315,400		326,000
H062	Hostel Superintendent	(BPS-10)	1	1	127,400		133,000
P088	Projectionist	(BPS-09)	1	1	377,800		383,000
D112	Driver	(BPS-06)	1	1	319,200		327,000
B013	Bearer	(BPS-03)	1	1	146,200		151,000
C057	Chowkidar	(BPS-03)	2	2	326,700		337,000
C095	Cook	(BPS-03)	2	2	357,200		367,000
M010	Mali	(BPS-03)	1	1	150,800		156,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.						
N005	Naib Qasid	(BPS-03)	2	2	370,500		381,000
S162	Sweeper	(BPS-03)	2	2	303,300		314,000
A01152	Personal pay				16,100	16,100	17,000
A012	TOTAL ALLOWANCES				<u>10,586,900</u>	<u>9,901,200</u>	<u>10,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,955,900</u>	<u>9,901,200</u>	<u>10,562,000</u>
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				1,836,300	1,571,700	1,836,000
A01203	Conveyance Allowance				1,286,600	1,267,700	1,287,000
A01207	Washing Allowance				12,600	11,900	17,000
A01208	Dress Allowance				10,800	10,800	17,000
A0120D	Integrated Allowance				10,800	10,000	11,000
A0120E	Housing Subsidy Allowance				428,700	589,800	732,000
A01217	Medical Allowance				903,400	888,600	914,000
A0121T	Adhoc Relief Allowance 2013				408,300	378,800	408,000
A01224	Entertainment Allowance				19,200	42,200	26,000
A0122C	Adhoc Relief Allowance - 2015				278,800	268,500	279,000
A0122M	Adhoc Relief Allowance 2016				1,427,900	1,396,200	1,428,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,662,300	1,739,200	1,762,000
A01238	Charge allowance				1,200	1,100	2,000
A0123G	Ad-hoc Relief Allowance-2018				1,654,000	1,645,700	1,762,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>631,000</u>		<u>101,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>630,000</u>		<u>100,000</u>
001	Leave Salary				630,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>369,000</u>	<u>688,100</u>	<u>534,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>48,300</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	10,000	5,000
A03202	Telephone and Trunk Call		70,000	38,300	50,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>420,800</u>	<u>161,000</u>
A03301	Gas		30,000	48,800	35,000
A03303	Electricity		<u>50,000</u>	<u>367,000</u>	<u>120,000</u>
001	Electricity		50,000	367,000	120,000
A03304	Hot and Cold Weather Charges		5,000	5,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>153,000</u>	<u>158,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Travelling Allowance		140,000	140,000	140,000
A03806	Transportation of Goods		<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Transportation of Goods		3,000	3,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		10,000	15,000	12,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>61,000</u>	<u>61,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery		35,000	35,000	35,000
A03905	Newspapers Periodicals and Books		5,000	10,000	6,000
A03970	Others		<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		16,000	16,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		500,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
PR5206	Regional Institutes for Teachers Education (Male) Peshawar.				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>30,000</u>	<u>80,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		8,000	20,000	15,000
Regional Institutes for Teachers Education (Male) Peshawar.			28,098,200	27,165,800	29,959,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SU4283	Regional Institutes for Teachers Education (Female) Swabi.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,618,000</u>	<u>17,476,500</u>	<u>20,324,000</u>
A011	TOTAL PAY		27	27	<u>12,393,200</u>	<u>11,591,400</u>	<u>13,136,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,954,300</u>	<u>8,976,100</u>	<u>9,599,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,954,300</u>	<u>8,976,100</u>	<u>9,599,000</u>
P070	Principal	(BPS-20)	1	1	1,280,900		1,456,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	1	1	1,061,300		1,281,000
I018	Instructor	(BPS-18)	6	6	4,414,800		4,580,000
I060	Instructor (I.T)	(BPS-17)	1	1	573,700		602,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	511,200		530,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,438,900</u>	<u>2,615,300</u>	<u>3,537,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,438,900</u>	<u>2,615,300</u>	<u>3,537,000</u>
D106	Drawing Master	(BPS-15)	1	1	438,200		457,000
S035	Senior Clerk	(BPS-14)	1	1	401,000		415,000
Q005	Qaria	(BPS-12)	1	1	166,600		173,000
H062	Hostel Superintendent	(BPS-10)	1	1	152,100		158,000
P088	Projectionist	(BPS-09)	1	1	391,600		401,000
B013	Bearer	(BPS-03)	1	1	201,100		207,000
C057	Chowkidar	(BPS-03)	2	2	391,600		397,000
C095	Cook	(BPS-03)	2	2	370,500		381,000
M010	Mali	(BPS-03)	1	1	185,200		191,000
N005	Naib Qasid	(BPS-03)	2	2	370,500		381,000
S162	Sweeper	(BPS-03)	2	2	370,500		376,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A012	TOTAL ALLOWANCES		<u>7,224,800</u>	<u>5,885,100</u>	<u>7,188,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,698,800</u>	<u>5,885,100</u>	<u>7,087,000</u>
A01201	Senior Post Allowance		15,000	16,300	15,000
A01202	House Rent Allowance		1,158,000	920,800	1,158,000
A01203	Conveyance Allowance		1,120,200	893,100	1,120,000
A01207	Washing Allowance		9,000	7,500	15,000
A01208	Dress Allowance		9,000	7,500	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		446,600	557,000	659,000
A0121T	Adhoc Relief Allowance 2013		278,300	230,200	278,000
A01224	Entertainment Allowance		8,000	13,200	20,000
A0122C	Adhoc Relief Allowance - 2015		188,800	153,100	189,000
A0122M	Adhoc Relief Allowance 2016		976,600	843,800	977,000
A0122Y	Ad-hoc Relief Allowance 2017		1,239,300	1,158,600	1,314,000
A01238	Charge allowance		1,200	1,200	2,000
A0123G	Ad-hoc Relief Allowance-2018		1,238,000	1,072,000	1,314,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>257,200</u>	<u>325,600</u>	<u>321,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>34,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		40,000	30,000	50,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>67,000</u>	<u>125,000</u>
A03303	Electricity		<u>100,000</u>	<u>62,000</u>	<u>120,000</u>
001	Electricity		100,000	62,000	120,000
A03304	Hot and Cold Weather Charges		2,000	5,000	5,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>188,900</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>173,900</u>	<u>90,000</u>
001	Travelling Allowance		70,000	173,900	90,000
A03808	Conveyance Charges		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	15,000	15,000
A039	TOTAL GENERAL		<u>31,200</u>	<u>35,700</u>	<u>37,000</u>
A03901	Stationery		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		12,000	15,000	15,000
A03905	Newspapers Periodicals and Books		4,200	5,700	7,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		15,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>914,800</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>914,800</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	914,800	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SU4283	Regional Institutes for Teachers Education (Female) Swabi.				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
Regional Institutes for Teachers Education (Female) Swabi.			20,396,200	18,736,900	21,675,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091120	OTHERS						
SW4476	Regional Institutes for Teachers Education (Female) Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,532,000</u>	<u>15,697,700</u>	<u>17,864,000</u>
A011	TOTAL PAY		26	26	<u>9,736,000</u>	<u>9,693,800</u>	<u>11,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,914,100</u>	<u>6,901,600</u>	<u>7,752,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,914,100</u>	<u>6,901,600</u>	<u>7,752,000</u>
P070	Principal	(BPS-20)	1	1	860,700		1,511,000
C122	Chief Instructor	(BPS-19)	1	1	731,900		753,000
I018	Instructor	(BPS-19)	2	2	1,866,400		1,909,000
I018	Instructor	(BPS-18)	4	4	2,456,500		2,537,000
I060	Instructor (I.T)	(BPS-17)	1	1	380,500		397,000
L033	Librarian	(BPS-17)	1	1	380,500		397,000
A057	Assistant	(BPS-16)	1	1	237,600		248,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,821,900</u>	<u>2,792,200</u>	<u>3,293,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,821,900</u>	<u>2,766,600</u>	<u>3,293,000</u>
D106	Drawing Master	(BPS-15)	1	1	330,400		347,000
S035	Senior Clerk	(BPS-14)	1	1	443,100		451,000
Q005	Qaria	(BPS-12)	1	1	166,600		458,000
H062	Hostel Superintendent	(BPS-10)	1	1	151,500		157,000
P088	Projectionist	(BPS-09)	1	1	146,400		152,000
B013	Bearer	(BPS-03)	1	1	118,300		237,000
C057	Chowkidar	(BPS-03)	2	2	236,100		242,000
C095	Cook	(BPS-03)	2	2	303,300		309,000
M010	Mali	(BPS-03)	1	1	185,200		188,000
N005	Naib Qasid	(BPS-03)	2	2	370,500		376,000
S162	Sweeper	(BPS-03)	2	2	370,500		376,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A01152	Personal pay			25,600	
A012	TOTAL ALLOWANCES		<u>6,796,000</u>	<u>6,003,900</u>	<u>6,819,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,270,000</u>	<u>5,800,900</u>	<u>6,718,000</u>
A01201	Senior Post Allowance		15,000	16,300	15,000
A01202	House Rent Allowance		1,133,000	917,200	1,133,000
A01203	Conveyance Allowance		1,023,400	858,000	1,023,000
A01207	Washing Allowance		9,000	9,600	15,000
A01208	Dress Allowance		9,000	9,600	15,000
A0120D	Integrated Allowance		10,800	10,800	11,000
A01217	Medical Allowance		575,900	549,100	618,000
A0121T	Adhoc Relief Allowance 2013		220,600	217,200	238,000
A01224	Entertainment Allowance		19,200	21,300	26,000
A0122C	Adhoc Relief Allowance - 2015		147,000	145,600	203,000
A0122M	Adhoc Relief Allowance 2016		707,300	761,400	707,000
A0122Y	Ad-hoc Relief Allowance 2017		973,600	969,400	1,119,000
A01233	Unattractive Area Allowance		<u>444,000</u>	<u>347,100</u>	<u>444,000</u>
001	Unattractive Area Allowance		444,000	347,100	444,000
A01238	Charge allowance		7,200	1,300	2,000
A0123G	Ad-hoc Relief Allowance-2018		975,000	920,500	1,119,000
A01270	Other			<u>46,500</u>	<u>30,000</u>
001	Others			46,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>	<u>203,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>	<u>203,000</u>	<u>100,000</u>
001	Leave Salary		525,000	203,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>309,000</u>	<u>341,500</u>	<u>351,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>3,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		10,000		10,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03303	Electricity		<u>30,000</u>		<u>35,000</u>
001	Electricity		30,000		35,000
A03304	Hot and Cold Weather Charges		120,000	150,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>156,500</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>156,500</u>	<u>140,000</u>
001	Travelling Allowance		120,000	156,500	140,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>32,000</u>	<u>33,000</u>
A03901	Stationery		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		4,000	5,000	6,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,135,900</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,135,900</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,135,900	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091120	OTHERS				
SW4476	Regional Institutes for Teachers Education (Female) Swat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	10,000	10,000
Regional Institutes for Teachers Education (Female) Swat			17,357,000	17,195,100	19,235,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,482,300</u>	<u>116,749,200</u>	<u>136,911,000</u>
A011	TOTAL PAY		<u>187</u>	<u>187</u>	<u>74,854,000</u>	<u>68,770,100</u>	<u>81,277,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>99</u>	<u>99</u>	<u>51,845,100</u>	<u>39,899,100</u>	<u>56,897,000</u>
A01101	Total Basic Pay Of Officer		<u>99</u>	<u>99</u>	<u>51,498,700</u>	<u>39,291,900</u>	<u>56,530,000</u>
D063	Director	(BPS-20)	1	1	774,700		1,637,000
A238	Additional Director	(BPS-19)	3	3	3,403,400		3,513,000
D615	Director Physical Education & Sports	(BPS-19)		1			719,000
D028	Deputy Director	(BPS-18)	8	8	6,701,200		7,364,000
A079	Assistant Director	(BPS-17)	24	23	16,883,600		16,551,000
C242	Coordinating Engineer	(BPS-17)	1	1	349,000		436,000
S166	Superintendent	(BPS-17)	5	5	2,580,800		3,476,000
A057	Assistant	(BPS-16)	16	16	8,025,300		8,196,000
A369	Assistant Programmer	(BPS-16)	5	5	1,352,300		1,826,000
C082	Computer Operator	(BPS-16)	32	32	8,325,800		9,667,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	3,102,600		3,145,000
A01102	Personal pay				346,400	607,200	367,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>88</u>	<u>88</u>	<u>23,008,900</u>	<u>28,871,000</u>	<u>24,380,000</u>
A01151	Total Basic Pay Other Staff		<u>88</u>	<u>88</u>	<u>22,896,300</u>	<u>28,829,500</u>	<u>24,261,000</u>
S035	Senior Clerk	(BPS-14)	10	10	4,543,100		4,684,000
S115	Stenographer	(BPS-14)	4	4	2,292,700		2,591,000
S136	Sub Engineer	(BPS-12)		8			1,425,000
J013	Junior Clerk	(BPS-11)	22	22	6,136,900		6,650,000
S136	Sub Engineer	(BPS-11)	8		1,142,700		
P088	Projectionist	(BPS-09)	1	1	346,700		355,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR5207	Directorate of Elementary & Secondary Education Peshawar.						
D112	Driver	(BPS-06)	12	12	2,493,300		2,390,000
D006	Daftari	(BPS-04)	2	2	272,400		305,000
B006	Behishti	(BPS-03)	1	1	247,700		355,000
C057	Chowkidar	(BPS-03)	2	2	385,600		391,000
N005	Naib Qasid	(BPS-03)	22	22	4,295,600		4,356,000
S162	Sweeper	(BPS-03)	4	4	739,600		759,000
A01152	Personal pay				112,600	41,500	119,000
A012	TOTAL ALLOWANCES				<u>43,628,300</u>	<u>47,979,100</u>	<u>55,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,718,300</u>	<u>43,765,700</u>	<u>54,724,000</u>
A01201	Senior Post Allowance				15,000	8,800	15,000
A01202	House Rent Allowance				8,304,100	7,548,100	8,304,000
A01203	Conveyance Allowance				7,459,800	6,950,500	7,460,000
A01207	Washing Allowance				34,200	33,600	34,000
A01208	Dress Allowance				12,600	35,100	13,000
A0120D	Integrated Allowance				118,800	120,100	119,000
A0120E	Housing Subsidy Allowance				1,305,800	2,423,500	2,089,000
A0120X	Adhoc Allowance - 2010					5,500	
A01217	Medical Allowance				4,037,300	3,856,900	4,037,000
A0121T	Adhoc Relief Allowance 2013				3,161,100	1,404,500	3,161,000
A01224	Entertainment Allowance				25,200	22,200	26,000
A01226	Computer Allowance				126,000	126,700	576,000
A01229	Special compensatory allowance					170,100	
A0122C	Adhoc Relief Allowance - 2015				1,307,400	981,600	5,988,000
A0122M	Adhoc Relief Allowance 2016				2,086,600	6,044,900	6,697,000
A0122Y	Ad-hoc Relief Allowance 2017				6,970,600	6,854,400	7,885,000
A0123G	Ad-hoc Relief Allowance-2018				7,439,000	6,854,200	7,885,000
A01270	Other				<u>314,800</u>	<u>325,000</u>	<u>435,000</u>
001	Others				314,800	325,000	435,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>910,000</u>	<u>4,213,400</u>	<u>910,000</u>
A01274	Medical Charges				<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001	Medical Charges				110,000	100,000	110,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A01278	Leave Salary		<u>800,000</u>	<u>4,113,400</u>	<u>800,000</u>
001	Leave Salary		800,000	4,113,400	800,000
A03	TOTAL OPERATING EXPENSES		<u>11,221,000</u>	<u>12,432,100</u>	<u>13,701,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,330,000</u>	<u>900,000</u>	<u>1,400,000</u>
A03201	Postage and Telegraph		430,000	400,000	450,000
A03202	Telephone and Trunk Call		900,000	500,000	950,000
A033	TOTAL UTILITIES		<u>2,250,000</u>	<u>2,160,200</u>	<u>2,550,000</u>
A03301	Gas		500,000	250,000	550,000
A03303	Electricity		<u>1,500,000</u>	<u>1,571,300</u>	<u>1,700,000</u>
001	Electricity		1,500,000	1,571,300	1,700,000
A03304	Hot and Cold Weather Charges		250,000	338,900	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,085,000</u>	<u>6,340,000</u>	<u>6,420,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001	Travelling Allowance		2,500,000	3,000,000	3,000,000
A03806	Transportation of Goods		<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
001	Transportation of Goods		100,000	20,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,400,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		2,400,000	3,200,000	3,200,000
A03808	Conveyance Charges		<u>85,000</u>	<u>120,000</u>	<u>120,000</u>
001	Conveyance Charges		85,000	120,000	120,000
A039	TOTAL GENERAL		<u>2,556,000</u>	<u>3,031,900</u>	<u>3,331,000</u>
A03901	Stationery		<u>1,300,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Stationery		1,300,000	1,800,000	1,800,000
A03903	Conference/Seminars/Workshops/ Symposia		10,000	100,000	100,000
A03905	Newspapers Periodicals and Books		50,000	34,000	70,000
A03906	Uniforms and Protective Clothing		45,000	60,000	60,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A03907	Advertising & Publicity		<u>500,000</u>	<u>363,700</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	363,700	500,000
A03917	Law Charges		400,000	274,200	400,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		1,000		1,000
A03970	Others		<u>250,000</u>	<u>400,000</u>	<u>400,000</u>
001	Others		250,000	400,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,200,000</u>	<u>4,800,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,200,000</u>	<u>4,800,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,200,000	4,800,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,500,000	1,000,000
A05270	To Others		<u>1,200,000</u>		<u>1,500,000</u>
001	To Others		1,200,000		1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>80,000</u>	<u>70,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A09203	I.T. Equipment		60,000	60,000	70,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>10,000</u>		<u>20,000</u>
A09501	Transport		<u>10,000</u>		<u>20,000</u>
001	Transport		10,000		20,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR5207	Directorate of Elementary & Secondary Education Peshawar.				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>550,000</u>	<u>1,262,500</u>	<u>560,000</u>
A130	TOTAL TRANSPORT		<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
A13001	Transport		<u>250,000</u>	<u>800,000</u>	<u>250,000</u>
001	Transport		250,000	800,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
A13101	Machinery and Equipment		<u>250,000</u>	<u>400,000</u>	<u>250,000</u>
001	Machinery and Equipment		250,000	400,000	250,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>62,500</u>	<u>60,000</u>
A13201	Furniture and Fixture		50,000	62,500	60,000
Directorate of Elementary & Secondary Education Peshawar.			133,733,300	136,813,800	155,272,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
PR8011	Establishment of District Delivery Unit in Directorate of E & SE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,123,000</u>	<u>1,674,600</u>	<u>6,206,000</u>
A011	TOTAL PAY		10	10	<u>2,834,000</u>	<u>685,100</u>	<u>2,946,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,372,000</u>	<u>589,000</u>	<u>2,479,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,372,000</u>	<u>589,000</u>	<u>2,479,000</u>
A079	Assistant Director	(BPS-17)	4	4	1,464,000		1,528,000
C082	Computer Operator	(BPS-16)	4	4	908,000		951,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>462,000</u>	<u>96,100</u>	<u>467,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>462,000</u>	<u>96,100</u>	<u>467,000</u>
N005	Naib Qasid	(BPS-03)	2	2	462,000		467,000
A012	TOTAL ALLOWANCES				<u>2,289,000</u>	<u>989,500</u>	<u>3,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,289,000</u>	<u>989,500</u>	<u>3,260,000</u>
A01202	House Rent Allowance				567,000	200,300	567,000
A01203	Conveyance Allowance				523,000	153,600	523,000
A01207	Washing Allowance					3,500	
A0120D	Integrated Allowance				11,000	8,100	11,000
A01217	Medical Allowance				197,000	78,800	224,000
A0121T	Adhoc Relief Allowance 2013				89,000	35,700	239,000
A01226	Computer Allowance				72,000		72,000
A0122C	Adhoc Relief Allowance - 2015				45,000	78,800	462,000
A0122M	Adhoc Relief Allowance 2016				218,000	72,100	260,000
A0122Y	Ad-hoc Relief Allowance 2017				284,000	176,700	301,000
A0123G	Ad-hoc Relief Allowance-2018				283,000	181,900	601,000
A03	TOTAL OPERATING EXPENSES						<u>122,000</u>
A032	TOTAL COMMUNICATIONS						<u>4,000</u>
A03201	Postage and Telegraph						3,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
A03202	Telephone and Trunk Call				1,000
A033	TOTAL UTILITIES				<u>50,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>13,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03919	Payments to Other for Service Rendered				<u>1,000</u>
001	Payments to Others for Service Rendered				1,000
A03970	Others				<u>1,000</u>
001	Others				1,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				<u>1,000</u>
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
PR8011	Establishment of District Delivery Unit in Directorate of E & SE				
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000</u>
A13201	Furniture and Fixture				1,000
Establishment of District Delivery Unit in Directorate of E & SE			5,123,000	1,674,600	6,332,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,123,400</u>	<u>53,265,700</u>	<u>60,552,000</u>
A011	TOTAL PAY	79	79	<u>36,436,500</u>	<u>39,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	34	34	<u>26,099,500</u>	<u>28,903,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>	<u>34</u>	<u>25,542,900</u>	<u>28,204,000</u>
D063	Director (BPS-20)	1	1	1,354,100	1,510,000
A238	Additional Director (BPS-19)	3	3	3,659,600	3,770,000
D615	Director Physical Education & Sports (BPS-19)	1	1	684,200	1,067,000
S144	Subject Specialist (BPS-19)	1	1	1,134,500	1,172,000
A164	Audiovisual Officer (BPS-18)	1	1	996,900	1,017,000
D028	Deputy Director (BPS-18)	1	1	480,300	997,000
L033	Librarian (BPS-18)	1	1	1,134,700	1,170,000
S144	Subject Specialist (BPS-18)	10	10	8,384,700	8,586,000
A007	Accounts Officer (BPS-17)		1		905,000
A079	Assistant Director (BPS-17)	2	2	1,821,400	1,854,000
B050	Budget & Accounts Officer (BPS-17)		1		927,000
S166	Superintendent (BPS-17)	1	1	904,900	921,000
S215	Systems Analyst (BPS-17)	1	1	380,600	397,000
A007	Accounts Officer (BPS-16)	1		877,300	
A057	Assistant (BPS-16)	3	3	1,551,700	1,584,000
A166	Audit Officer (BPS-16)	1	1	380,600	391,000
B050	Budget & Accounts Officer (BPS-16)	1		916,500	
C082	Computer Operator (BPS-16)	4	4	114,400	1,151,000
S061	Senior Scale Stenographer (BPS-16)	1	1	766,500	785,000
A01102	Personal pay			556,600	557,000
A011-2	TOTAL PAY OF OTHER STAFF	45	45	<u>10,337,000</u>	<u>8,161,900</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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>10,337,000</u>	<u>8,161,900</u>	<u>10,174,000</u>
J024	Junior Scale Stenographer (BPS-14)		5	5	1,583,600		1,176,000
S035	Senior Clerk (BPS-14)		5	5	2,159,200		2,200,000
E091	Evaluator (BPS-11)		2	2	333,100		384,000
I038	Instructional Material Specialists (BPS-11)		2	2	333,100		345,000
J013	Junior Clerk (BPS-11)		7	7	1,901,600		1,945,000
H062	Hostel Superintendent (BPS-10)		1	1	151,500		157,000
P088	Projectionist (BPS-09)		2	2	292,700		303,000
A147	Assistant Store Keeper (BPS-06)		1	1	136,200		140,000
D112	Driver (BPS-06)		4	4	748,800		770,000
B013	Bearer (BPS-03)		2	2	333,800		344,000
C057	Chowkidar (BPS-03)		2	2	292,900		298,000
C095	Cook (BPS-03)		2	2	324,400		334,000
M010	Mali (BPS-03)		1	1	127,400		132,000
N005	Naib Qasid (BPS-03)		8	8	1,463,200		1,485,000
S162	Sweeper (BPS-03)		1	1	155,500		161,000
A012	TOTAL ALLOWANCES				<u>20,686,900</u>	<u>19,494,700</u>	<u>21,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,075,900</u>	<u>18,962,800</u>	<u>21,153,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,002,200	2,661,000	3,065,000
A01203	Conveyance Allowance				3,208,300	2,762,000	3,207,000
A01207	Washing Allowance				12,600	11,700	15,000
A01208	Dress Allowance				5,400	5,400	6,000
A0120D	Integrated Allowance				43,200	41,300	43,000
A01217	Medical Allowance				2,048,100	2,050,800	2,048,000
A0121T	Adhoc Relief Allowance 2013				443,300	744,300	818,000
A01224	Entertainment Allowance				6,000	10,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01226	Computer Allowance		63,000	45,000	72,000
A0122C	Adhoc Relief Allowance - 2015		554,600	593,300	555,000
A0122M	Adhoc Relief Allowance 2016		2,927,600	2,633,300	2,928,000
A0122Y	Ad-hoc Relief Allowance 2017		3,742,600	3,376,600	3,967,000
A0123G	Ad-hoc Relief Allowance-2018		3,584,000	3,375,600	3,967,000
A01270	Other		<u>420,000</u>	<u>637,500</u>	<u>441,000</u>
001	Others		420,000	637,500	441,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>611,000</u>	<u>531,900</u>	<u>322,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>110,000</u>	<u>523,500</u>	<u>121,000</u>
001	Medical Charges		110,000	523,500	121,000
A01278	Leave Salary		<u>500,000</u>	<u>8,400</u>	<u>200,000</u>
001	Leave Salary		500,000	8,400	200,000
A03	TOTAL OPERATING EXPENSES		<u>3,721,000</u>	<u>4,014,000</u>	<u>4,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>180,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		70,000	70,000	70,000
A03202	Telephone and Trunk Call		150,000	110,000	140,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03301	Gas		480,000	480,000	480,000
A03303	Electricity		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
001	Electricity		370,000	370,000	370,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,138,000</u>	<u>2,723,000</u>	<u>2,858,000</u>
A03805	Travelling Allowance		<u>1,600,000</u>	<u>2,200,000</u>	<u>2,300,000</u>
001	Travelling Allowance		1,600,000	2,200,000	2,300,000
A03806	Transportation of Goods		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Transportation of Goods		30,000	15,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>520,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	520,000
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges		8,000	8,000	8,000
A039	TOTAL GENERAL		<u>513,000</u>	<u>261,000</u>	<u>518,000</u>
A03901	Stationery		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001	Stationery		125,000	125,000	130,000
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		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>250,000</u>		<u>250,000</u>
001	Advertising and Publicity		250,000		250,000
A03917	Law Charges		1,000		1,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Others		130,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>600,000</u>	<u>1,008,200</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>600,000</u>	<u>1,008,200</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		600,000	1,008,200	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainments & Gifts		1,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A09	TOTAL PHYSICAL ASSETS		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09203	I.T. Equipment		20,000	20,000	20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Plant and Machinery		10,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>175,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
A13001	Transport		<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001	Transport		125,000	125,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A13101	Machinery and Equipment		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
001	Machinery and Equipment		45,000	35,000	45,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Directorate of Curriculum & Teacher Education Abbottabad			62,660,400	58,517,900	67,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,000</u>		<u>1,000</u>
A012	TOTAL ALLOWANCES		<u>1,000</u>		<u>1,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>		<u>1,000</u>
A01273	Honoraria		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,000</u>	<u>32,347,900</u>	<u>7,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>27,175,600</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>26,865,600</u>	<u>1,000</u>
001	Travelling Allowance		1,000	26,865,600	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>310,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	310,000	1,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>5,172,300</u>	<u>5,000</u>
A03901	Stationery		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Stationery		1,000	75,000	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	622,300	1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>1,000</u>
001	Advertising and Publicity		1,000		1,000
A03970	Others		<u>1,000</u>	<u>4,475,000</u>	<u>1,000</u>
001	Others		1,000	4,475,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4428	Deputy Director (PEACE) DCTE Abbottabad				
Deputy Director (PEACE) DCTE Abbottabad			9,000	32,347,900	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4227	Government College of Physical Education Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,955,700</u>	<u>18,078,500</u>	<u>19,937,000</u>
A011	TOTAL PAY	23	23	<u>11,420,900</u>	<u>11,538,500</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>8,657,000</u>	<u>8,973,200</u>
A01101	Total Basic Pay Of Officer	11	11	<u>8,339,300</u>	<u>8,485,300</u>
P070	Principal (BPS-20)	1	1	1,149,000	1,406,000
I018	Instructor (BPS-19)	8	8	6,351,900	7,419,000
L033	Librarian (BPS-17)	1	1	380,600	397,000
A057	Assistant (BPS-16)	1	1	457,800	468,000
A01102	Personal pay			317,700	487,900
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,763,900</u>	<u>2,565,300</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,763,900</u>	<u>2,565,300</u>
S035	Senior Clerk (BPS-14)	1	1	429,100	444,000
J013	Junior Clerk (BPS-11)	2	2	483,000	495,000
D006	Daftari (BPS-04)	1	1	270,600	276,000
B013	Bearer (BPS-03)	1	1	243,300	249,000
C057	Chowkidar (BPS-03)	2	2	311,000	321,000
C095	Cook (BPS-03)	1	1	201,100	207,000
N005	Naib Qasid (BPS-03)	2	2	449,700	461,000
S162	Sweeper (BPS-03)	2	2	376,100	386,000
A012	TOTAL ALLOWANCES			<u>6,534,800</u>	<u>6,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,008,800</u>	<u>6,540,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			831,900	870,800
A01203	Conveyance Allowance			957,400	958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4227	Government College of Physical Education Karak				
A01207	Washing Allowance		7,200	7,200	11,000
A01208	Dress Allowance		7,200	7,200	11,000
A0120D	Integrated Allowance		16,200	16,200	17,000
A01217	Medical Allowance		601,000	583,700	633,000
A0121T	Adhoc Relief Allowance 2013		252,500	252,800	256,000
A01224	Entertainment Allowance				56,000
A0122C	Adhoc Relief Allowance - 2015		174,800	171,800	214,000
A0122M	Adhoc Relief Allowance 2016		893,800	875,900	938,000
A0122Y	Ad-hoc Relief Allowance 2017		1,141,800	1,475,100	1,293,000
A0123G	Ad-hoc Relief Allowance-2018		1,110,000	1,476,200	1,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>526,000</u>		<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>525,000</u>		<u>100,000</u>
001	Leave Salary		525,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>297,600</u>	<u>669,000</u>	<u>366,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>115,000</u>	<u>138,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Electricity		100,000	100,000	120,000
A03304	Hot and Cold Weather Charges		12,000	15,000	18,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>500,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>500,000</u>	<u>170,000</u>
001	Travelling Allowance		140,000	500,000	170,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4227	Government College of Physical Education Karak				
A039	TOTAL GENERAL		<u>39,600</u>	<u>48,000</u>	<u>50,000</u>
A03901	Stationery		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		17,000	20,000	20,000
A03905	Newspapers Periodicals and Books		5,600	8,000	10,000
A03970	Others		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		17,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,655,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,655,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,655,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>36,000</u>	<u>36,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment		12,000	18,000	18,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		12,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4227	Government College of Physical Education Karak				
Government College of Physical Education Karak			18,778,300	20,438,500	21,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5209	Provincial Institute for Teachers Education Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,479,000</u>	<u>52,867,800</u>	<u>75,519,000</u>
A011	TOTAL PAY		101	93	<u>49,301,900</u>	<u>32,759,000</u>	<u>47,125,000</u>
A011-1	TOTAL PAY OF OFFICERS		52	50	<u>34,515,600</u>	<u>20,213,100</u>	<u>34,022,000</u>
A01101	Total Basic Pay Of Officer		<u>52</u>	<u>50</u>	<u>34,515,600</u>	<u>20,213,100</u>	<u>34,022,000</u>
D063	Director	(BPS-20)	1	1	1,564,200		1,596,000
D028	Deputy Director	(BPS-19)	2	2	2,378,700		2,452,000
D638	Deputy Director Training & Sports	(BPS-19)		1			1,318,000
S044	Senior Instructor	(BPS-19)	1		1,097,900		
L033	Librarian	(BPS-18)	1	1	825,000		845,000
S044	Senior Instructor	(BPS-18)	10	10	8,560,900		8,762,000
A079	Assistant Director	(BPS-17)	1		932,500		
B050	Budget & Accounts Officer	(BPS-17)	1	1	794,500		823,000
S144	Subject Specialist	(BPS-17)	5	5	3,255,100		3,336,000
S166	Superintendent	(BPS-17)	1		529,400		
A057	Assistant	(BPS-16)	1	1	511,200		522,000
A335	Accountant Cum Superintendent	(BPS-16)	1	1	429,000		443,000
C082	Computer Operator	(BPS-16)	1	1	420,000		431,000
I018	Instructor	(BPS-16)	6	6	2,994,000		3,058,000
P084	Programmer	(BPS-16)	1	1	511,200		522,000
T075	Teachers Trainer	(BPS-16)	19	19	9,712,000		9,914,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>	<u>43</u>	<u>14,786,300</u>	<u>12,545,900</u>	<u>13,103,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>43</u>	<u>14,786,300</u>	<u>12,545,900</u>	<u>13,103,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,676,200		1,720,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
PR5209	Provincial Institute for Teachers Education Peshawar.						
L001	Laboratory Assistant	(BPS-14)		1			470,000
S035	Senior Clerk	(BPS-14)	6	4	2,616,300		1,829,000
S282	Stenographer/ Computer Operator	(BPS-12)	2	2	840,000		853,000
A005	Accountant	(BPS-11)	1	1	315,400		322,000
C011	Care Taker	(BPS-11)	1	1	471,200		486,000
I038	Instructional Material Specialists	(BPS-11)	4	4	1,261,600		1,286,000
J013	Junior Clerk	(BPS-11)	2		704,700		
T012	Technician	(BPS-11)	1	1	315,400		322,000
H062	Hostel Superintendent	(BPS-10)	1	1	382,000		392,000
L001	Laboratory Assistant	(BPS-07)	1		350,300		
D112	Driver	(BPS-06)	3	3	708,900		730,000
B013	Bearer	(BPS-03)	3	3	671,000		679,000
B122	Bearer (Female)	(BPS-03)	1	1	223,400		226,000
C057	Chowkidar	(BPS-03)	5	5	971,000		1,003,000
C095	Cook	(BPS-03)	1	1	132,100		137,000
M010	Mali	(BPS-03)	4	4	871,200		892,000
N005	Naib Qasid	(BPS-03)	7	5	1,663,300		1,128,000
S162	Sweeper	(BPS-03)	3	3	612,300		628,000
A012	TOTAL ALLOWANCES				<u>29,177,100</u>	<u>20,108,800</u>	<u>28,394,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,076,100</u>	<u>19,790,700</u>	<u>27,293,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,943,200	3,540,400	4,583,000
A01203	Conveyance Allowance				4,504,600	2,717,800	4,204,000
A01207	Washing Allowance				29,000	27,000	31,000
A01208	Dress Allowance				23,600	21,600	22,000
A0120D	Integrated Allowance				37,800	37,800	27,000
A0120E	Housing Subsidy Allowance				335,000	670,000	670,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A01217	Medical Allowance		2,251,400	1,650,500	2,045,000
A0121T	Adhoc Relief Allowance 2013		1,126,200	728,700	1,052,000
A01224	Entertainment Allowance		25,200	26,600	27,000
A01226	Computer Allowance		19,000	33,800	34,000
A01229	Special compensatory allowance		51,800	140,700	141,000
A0122C	Adhoc Relief Allowance - 2015		1,142,000	598,100	1,088,000
A0122M	Adhoc Relief Allowance 2016		3,314,700	2,553,100	3,064,000
A0122Y	Ad-hoc Relief Allowance 2017		4,908,600	3,275,400	4,875,000
A0123G	Ad-hoc Relief Allowance-2018		4,929,000	3,304,200	4,875,000
A01270	Other		<u>420,000</u>	<u>450,000</u>	<u>540,000</u>
001	Others		420,000	450,000	540,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,101,000</u>	<u>318,100</u>	<u>1,101,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>100,000</u>	<u>68,100</u>	<u>100,000</u>
001	Medical Charges		100,000	68,100	100,000
A01278	Leave Salary		<u>1,000,000</u>	<u>250,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	250,000	1,000,000
A03	TOTAL OPERATING EXPENSES		<u>2,341,000</u>	<u>129,027,400</u>	<u>2,722,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>101,000</u>	<u>195,000</u>
A03201	Postage and Telegraph		50,000		60,000
A03202	Telephone and Trunk Call		120,000	101,000	135,000
A033	TOTAL UTILITIES		<u>920,000</u>	<u>999,000</u>	<u>1,039,000</u>
A03301	Gas		180,000	150,000	190,000
A03303	Electricity		<u>650,000</u>	<u>750,000</u>	<u>750,000</u>
001	Electricity		650,000	750,000	750,000
A03304	Hot and Cold Weather Charges		90,000	99,000	99,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
A03603	Registration		1,000	80,000	1,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>776,000</u>	<u>77,061,400</u>	<u>890,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>76,396,600</u>	<u>400,000</u>
001	Travelling Allowance		350,000	76,396,600	400,000
A03806	Transportation of Goods		<u>1,000</u>	<u>40,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	40,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>599,800</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	599,800	450,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>474,000</u>	<u>50,786,000</u>	<u>597,000</u>
A03901	Stationery		<u>130,000</u>	<u>3,071,600</u>	<u>160,000</u>
001	Stationery		130,000	3,071,600	160,000
A03902	Printing and Publication		<u>10,000</u>	<u>4,558,300</u>	<u>20,000</u>
001	Printing and publication		10,000	4,558,300	20,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	8,146,700	10,000
A03905	Newspapers Periodicals and Books		8,000	10,800	11,000
A03906	Uniforms and Protective Clothing		13,000	13,000	15,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>235,300</u>	<u>200,000</u>
001	Advertising and Publicity		160,000	235,300	200,000
A03917	Law Charges		1,000		10,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>34,485,300</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	34,485,300	1,000
A03970	Others		<u>150,000</u>	<u>265,000</u>	<u>170,000</u>
001	Others		150,000	265,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>501,000</u>	<u>585,300</u>	<u>2,463,000</u>
A041	TOTAL PENSION		<u>501,000</u>	<u>585,300</u>	<u>2,463,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A04114	Superannuation Encashment of L.P.R		500,000	585,300	2,462,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		1,000,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>		<u>120,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A09203	I.T. Equipment		10,000		10,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>100,000</u>		<u>100,000</u>
A09501	Transport		<u>100,000</u>		<u>100,000</u>
001	Transport		100,000		100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>		<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>		<u>10,000</u>
001	Plant and Machinery		10,000		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>261,900</u>	<u>272,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>75,300</u>	<u>130,000</u>
A13001	Transport		<u>120,000</u>	<u>75,300</u>	<u>130,000</u>
001	Transport		120,000	75,300	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>166,600</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5209	Provincial Institute for Teachers Education Peshawar.				
A13101	Machinery and Equipment		<u>100,000</u>	<u>166,600</u>	<u>120,000</u>
001	Machinery and Equipment		100,000	166,600	120,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13201	Furniture and Fixture		20,000	20,000	22,000
Provincial Institute for Teachers Education Peshawar.			82,681,000	182,742,400	82,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD5179	Addl: Director TPD,DCTE Abbottabad				
A03	TOTAL OPERATING EXPENSES		<u>5,000</u>	<u>43,000,000</u>	<u>5,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A03805	Travelling Allowance		<u>1,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	2,500,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000	500,000	1,000
A039	TOTAL GENERAL		<u>3,000</u>	<u>40,000,000</u>	<u>3,000</u>
A03901	Stationery		<u>1,000</u>		<u>1,000</u>
001	Stationery		1,000		1,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		1,000
A03970	Others		<u>1,000</u>	<u>40,000,000</u>	<u>1,000</u>
001	Others		1,000	40,000,000	1,000
Addl: Director TPD,DCTE Abbottabad			5,000	43,000,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,476,000</u>
A011	TOTAL PAY		8		<u>3,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>1,396,000</u>
A01101	Total Basic Pay Of Officer		2		<u>1,396,000</u>
A079	Assistant Director	(BPS-17)	1		629,000
S166	Superintendent	(BPS-17)	1		767,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,947,000</u>
A01151	Total Basic Pay Other Staff		6		<u>1,947,000</u>
S035	Senior Clerk	(BPS-14)	2		873,000
J013	Junior Clerk	(BPS-11)	2		505,000
N005	Naib Qasid	(BPS-03)	2		569,000
A012	TOTAL ALLOWANCES				<u>2,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,033,000</u>
A01202	House Rent Allowance				360,000
A01203	Conveyance Allowance				301,000
A0120D	Integrated Allowance				11,000
A0120E	Housing Subsidy Allowance				168,000
A01217	Medical Allowance				158,000
A0121T	Adhoc Relief Allowance 2013				74,000
A0122C	Adhoc Relief Allowance - 2015				54,000
A0122M	Adhoc Relief Allowance 2016				251,000
A0122Y	Ad-hoc Relief Allowance 2017				328,000
A0123G	Ad-hoc Relief Allowance-2018				328,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01278	Leave Salary				<u>100,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR8091	Assistant Director (Examination) DCCTE Peshawar				
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				
					<u>198,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>10,000</u>
A03201	Postage and Telegraph				10,000
A033	TOTAL UTILITIES				
					<u>106,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>52,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				
					<u>30,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE				
					<u>5,000</u>
A13201	Furniture and Fixture				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR8091	Assistant Director (Examination) DCTE Peshawar				
Assistant Director (Examination) DCTE Peshawar					5,679,000

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096101 SECRETARIAT/POLICY/CURRICULUM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>195,683,200</u>	<u>148,011,500</u>	<u>221,658,000</u>
A011	TOTAL PAY		<u>240</u>	<u>241</u>	<u>94,950,000</u>	<u>70,953,200</u>	<u>106,745,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>122</u>	<u>123</u>	<u>70,222,000</u>	<u>52,344,200</u>	<u>78,952,000</u>
A01101	Total Basic Pay Of Officer		<u>122</u>	<u>123</u>	<u>69,842,000</u>	<u>51,903,000</u>	<u>78,367,000</u>
C181	Consultant	(Special)	2	2	2,962,000		2,962,000
S014	Secretary	(BPS-20)	1	1	1,052,000		1,240,000
S247	Special Secretary	(BPS-20)	1	1	1,350,000		1,382,000
A018	Additional Secretary	(BPS-19)	2	2	2,171,000		2,214,000
C049	Chief Planning Officer	(BPS-19)	1	1	1,270,000		1,318,000
C484	Chief Monitoring & Evaluation Officer	(BPS-19)	1	1	1,028,000		1,099,000
D063	Director	(BPS-19)	1	1	724,000		1,097,000
D576	Director IT	(BPS-19)	1	1	733,000		1,281,000
A167	Audit Officer (Internal)	(BPS-18)	1	1	880,000		928,000
D028	Deputy Director	(BPS-18)	1	1	845,000		865,000
D052	Deputy Secretary	(BPS-18)	4	4	3,761,000		3,841,000
D401	Deputy Director - IT	(BPS-18)	1	1	845,000		865,000
P399	Provincial Coordinator	(BPS-18)	1	1	672,000		825,000
S058	Senior Planning Officer	(BPS-18)	3	3	2,362,000		2,422,000
A007	Accounts Officer	(BPS-17)	2	2	1,209,000		1,241,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	955,000		971,000
D379	Deputy Database Administrator	(BPS-17)	1	1	454,000		470,000
G048	GIS-Cum-Web Designer	(BPS-17)	1	1	677,000		693,000
M084	Monitoring Officer	(BPS-17)	3	3	2,419,000		2,467,000
M229	Monitoring &Evaluation Officer (Technical)	(BPS-17)	5	5	2,662,000		2,743,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
N036	Net Work Administrator	(BPS-17)	1	1	593,000		656,000
P038	Planning Officer	(BPS-17)	5	5	2,790,000		2,871,000
P075	Private Secretary	(BPS-17)	2	2	762,000		1,506,000
P244	Programmer/R.Officer	(BPS-17)	1	1	565,000		684,000
S022	Section Officer	(BPS-17)	13	14	9,877,000		10,451,000
S112	Statistical Officer	(BPS-17)	1	1	427,000		464,000
S166	Superintendent	(BPS-17)	10	10	5,787,000		6,495,000
A057	Assistant	(BPS-16)	23	23	9,014,000		9,808,000
C082	Computer Operator	(BPS-16)	18	18	5,811,000		8,199,000
P021	Personal Assistant	(BPS-16)	4	4	1,276,000		2,118,000
S061	Senior Scale Stenographer	(BPS-16)	8	8	3,230,000		3,315,000
S551	Senior Auditor (Internal Audit)	(BPS-16)	2	2	679,000		876,000
A01102	Personal pay					210,100	178,000
A01103	Special Pay				273,000	66,400	289,000
A01105	Qualification Pay				107,000	98,700	118,000
A01106	Total Pay of contract officer					<u>66,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>24,728,000</u>	<u>18,609,000</u>	<u>27,793,000</u>
A01151	Total Basic Pay Other Staff		<u>118</u>	<u>118</u>	<u>24,728,000</u>	<u>18,609,000</u>	<u>27,793,000</u>
D013	Data Processing Supervisor	(BPS-14)	1	1	411,000		419,000
J024	Junior Scale Stenographer	(BPS-14)	19	19	6,191,000		6,347,000
S035	Senior Clerk	(BPS-14)	6	6	1,685,000		2,156,000
J013	Junior Clerk	(BPS-11)	16	16	2,966,000		4,393,000
D482	Driver cum Supervisor	(BPS-08)	2	2	504,000		524,000
S396	Senior Driver	(BPS-07)	3	3	688,000		701,000
D112	Driver	(BPS-06)	19	19	3,394,000		4,052,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR5210	Secretary Elementary & Secondary Education Department.						
D006	Daftari	(BPS-04)	1	11	178,000		1,837,000
Q004	Qasid	(BPS-04)	2	2	435,000		464,000
B006	Behishti	(BPS-03)	1		159,000		
C057	Chowkidar	(BPS-03)	4	2	608,000		228,000
F001	Farash	(BPS-03)	1	1	221,000		228,000
N005	Naib Qasid	(BPS-03)	40	33	6,853,000		5,855,000
S162	Sweeper	(BPS-03)	3	3	435,000		589,000
A012	TOTAL ALLOWANCES				<u>100,733,200</u>	<u>77,058,300</u>	<u>114,913,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>99,161,200</u>	<u>76,402,500</u>	<u>113,337,000</u>
A01201	Senior Post Allowance				15,000	7,900	15,000
A01202	House Rent Allowance				11,144,000	7,851,000	11,390,000
A01203	Conveyance Allowance				9,277,000	6,638,000	9,455,000
A01207	Washing Allowance				47,000	40,500	51,000
A01208	Dress Allowance				28,200	7,700	51,000
A0120D	Integrated Allowance				159,000	220,100	238,000
A0120E	Housing Subsidy Allowance				507,000	1,146,700	2,850,000
A0120N	Special allowances @ 30% of basic pay for Secretar				24,629,000	21,379,700	29,146,000
A0120X	Adhoc Allowance - 2010					7,900	
A01216	Qualification Allowance					800	
A01217	Medical Allowance				5,349,000	3,916,200	5,367,000
A0121A	Ad - hoc Allowance - 2011					2,400	
A0121M	Adhoc Relief Allowance - 2012					11,100	
A0121T	Adhoc Relief Allowance 2013				3,652,000	1,423,500	4,868,000
A01224	Entertainment Allowance				32,000	32,000	39,000
A01226	Computer Allowance				309,000	229,500	450,000
A01228	Orderly Allowance				144,000	266,000	336,000
A01229	Special compensatory allowance					31,000	
A0122C	Adhoc Relief Allowance - 2015				1,916,000	1,013,500	2,436,000
A0122M	Adhoc Relief Allowance 2016				7,277,000	5,336,600	9,747,000
A0122Y	Ad-hoc Relief Allowance 2017				9,351,000	6,948,700	10,385,000
A01236	Deputation Allowance					53,200	
A01238	Charge allowance				1,000		1,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A01239	Special allowance			<u>13,100</u>	
001	Special Allowance			13,100	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,000,000	12,374,300	15,540,000
A0123G	Ad-hoc Relief Allowance-2018		9,924,000	6,946,900	10,422,000
A01241	Utility allowance for electricity		240,000	440,000	480,000
A01250	Incentive Allowance		<u>40,000</u>	<u>34,200</u>	<u>40,000</u>
001	Incentive Allowance		40,000	34,200	40,000
A01270	Other		<u>120,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		120,000		30,000
089	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,572,000</u>	<u>655,800</u>	<u>1,576,000</u>
A01271	Overtime Allowance		522,000	400,000	576,000
A01274	Medical Charges		<u>550,000</u>	<u>47,800</u>	<u>500,000</u>
001	Medical Charges		550,000	47,800	500,000
A01278	Leave Salary		<u>500,000</u>	<u>208,000</u>	<u>500,000</u>
001	Leave Salary		500,000	208,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>16,791,000</u>	<u>90,995,100</u>	<u>18,201,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,020,000</u>	<u>3,020,000</u>	<u>3,020,000</u>
A03201	Postage and Telegraph		520,000	520,000	520,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000	2,500,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>209,000</u>	<u>250,000</u>
A03304	Hot and Cold Weather Charges		250,000	209,000	250,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>74,000</u>	<u>10,000</u>
A03603	Registration		10,000	74,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,820,000</u>	<u>10,840,000</u>	<u>7,150,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A03805	Travelling Allowance		<u>2,500,000</u>	<u>4,500,000</u>	<u>2,500,000</u>
001	Travelling Allowance		2,500,000	4,500,000	2,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>4,200,000</u>	<u>6,200,000</u>	<u>4,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		4,200,000	6,200,000	4,500,000
A03808	Conveyance Charges		<u>120,000</u>	<u>140,000</u>	<u>150,000</u>
001	Conveyance Charges		120,000	140,000	150,000
A039	TOTAL GENERAL		<u>6,691,000</u>	<u>76,852,100</u>	<u>7,771,000</u>
A03901	Stationery		<u>2,400,000</u>	<u>3,500,000</u>	<u>2,700,000</u>
001	Stationery		2,400,000	3,500,000	2,700,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001	Printing and publication		500,000	500,000	600,000
A03903	Conference/Seminars/Workshops/ Symposia		100,000	466,000	100,000
A03905	Newspapers Periodicals and Books		160,000	180,000	250,000
A03906	Uniforms and Protective Clothing		80,000	70,000	100,000
A03907	Advertising & Publicity		<u>3,000,000</u>	<u>43,618,000</u>	<u>3,500,000</u>
001	Advertising and Publicity		3,000,000	43,618,000	3,500,000
A03917	Law Charges		100,000	100,000	120,000
A03919	Payments to Other for Service Rendered		<u>1,000</u>	<u>27,318,100</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		1,000	27,318,100	1,000
A03970	Others		<u>350,000</u>	<u>1,100,000</u>	<u>400,000</u>
001	Others		350,000	1,100,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>1,567,900</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>1,567,900</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	1,567,900	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,201,000</u>	<u>101,228,100</u>	<u>1,001,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,201,000</u>	<u>101,228,100</u>	<u>1,001,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000		1,000,000
A05270	To Others		<u>1,000</u>	<u>101,228,100</u>	<u>1,000</u>
001	To Others		1,000	96,228,100	1,000
288	District Incentives Programme			5,000,000	
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>700,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts		400,000	700,000	700,000
A09	TOTAL PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
A09203	I.T. Equipment		50,000	70,000	70,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A09501	Transport		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Transport		50,000	30,000	50,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09601	Plant and Machinery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Plant and Machinery		10,000	10,000	10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Furniture & Fixture		10,000	10,000	10,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5210	Secretary Elementary & Secondary Education Department.				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,500,000</u>	<u>3,100,000</u>	<u>2,000,000</u>
A130	TOTAL TRANSPORT		<u>700,000</u>	<u>2,000,000</u>	<u>900,000</u>
A13001	Transport		<u>700,000</u>	<u>2,000,000</u>	<u>900,000</u>
001	Transport		700,000	2,000,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
A13101	Machinery and Equipment		<u>600,000</u>	<u>800,000</u>	<u>800,000</u>
001	Machinery and Equipment		600,000	800,000	800,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture and Fixture		200,000	300,000	300,000
Secretary Elementary & Secondary Education Department.			216,195,200	345,722,600	244,700,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lumpsum provision at the disposal of Finance Department				
A03	TOTAL OPERATING EXPENSES		<u>5,249,036,700</u>	<u>1,924,686,000</u>	<u>6,269,470,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>807,991,100</u>	<u>453,260,000</u>	<u>1,419,120,000</u>
A03801	Training - domestic		<u>807,991,100</u>	<u>453,260,000</u>	<u>1,419,120,000</u>
001	PITE Domestic				1,163,560,000
002	DCTE Domestic				255,560,000
A039	TOTAL GENERAL		<u>4,441,045,600</u>	<u>1,471,426,000</u>	<u>4,850,350,000</u>
A03921	Unforeseen exp.for disaster preparedness & relief		25,000,000		2,000,000
A03970	Others		<u>4,416,045,600</u>	<u>1,471,426,000</u>	<u>4,848,350,000</u>
037	L.S. at the disposal of F.D.		1,000,000,000	200,000,000	1,000,000,000
170	Communication Strategy		100,000,000	42,706,000	100,000,000
180	School Quality Managment Initiative (SQMI)		30,000,000	30,000,000	5,000,000
181	Mainstreaming Dyslexic Students		15,000,000	15,000,000	2,000,000
182	Equity Options for Innovative approaches in Education Sector		2,907,935,600	1,031,710,000	2,427,220,000
189	ESED Public Private Partnership Strategy Options for provision of Education Services		363,110,000	152,010,000	51,270,000
198	ESED Public Private Partership Strategy 2ND Shift, Jail Literacy Center				341,040,000
199	Management of Low Performing Public Schools through Non. Govt. Edu: Service				51,270,000
200	Estb. of Skeleton Project Management Unit within E&SED				20,550,000
201	Early Childhood Edu: Transformation of Kachi Classroom into Modren Pre-School				850,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>342,005,000</u>	<u>337,005,000</u>	<u>564,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>342,005,000</u>	<u>337,005,000</u>	<u>564,000,000</u>
A05270	To Others		<u>342,005,000</u>	<u>337,005,000</u>	<u>564,000,000</u>
157	Grant for talented students..		132,000,000	132,000,000	264,000,000
227	Grant to Elementary Education Foundation.		200,000,000	200,000,000	300,000,000
288	District Incentives Programme		10,000,000	5,000,000	
290	Provision of Free Text Books		5,000	5,000	
A09	TOTAL PHYSICAL ASSETS		<u>92,600,000</u>	<u>92,600,000</u>	<u>110,000,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5211	Lumpsum provision at the disposal of Finance Department				
A092	TOTAL COMPUTER EQUIPMENT		<u>92,600,000</u>	<u>92,600,000</u>	<u>110,000,000</u>
A09203	I.T. Equipment		<u>92,600,000</u>	<u>92,600,000</u>	<u>110,000,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader				90,000,000
002	IT Labs Impact Assessment Strategy				20,000,000
	Lumpsum provision at the disposal of Finance Department		5,683,641,700	2,354,291,000	6,943,470,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,193	6,922,979,000	4,138,079,000	1,788,065,000	6,239,205,000	8,027,270,000
TOTAL	4,193	6,922,979,000	4,138,079,000	1,788,065,000	6,239,205,000	8,027,270,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>8,027,270,000</u>
Total:	<u>8,027,270,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE	101,155,800	97,471,680	125,572,000
022101 CIVIL DEFENCE	29,802,000	16,111,600	20,989,000
107102 REHABILITATION AND RESETTLEMENT	6,792,021,200	4,024,495,720	7,880,709,000
TOTAL	6,922,979,000	4,138,079,000	8,027,270,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4432	Controller Civil Defence Abbottabad	4,960,000	5,328,800	6,560,000
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)	49,331,300	48,644,000	61,849,000
BD4201	Controller Civil Defence Buner	1,388,000	1,253,300	1,476,000
BM4174	Controller Civil Defence Battagram	3,637,000	4,080,000	4,898,000
BU4457	Controller Civil Defence Bannu	5,436,400	6,050,900	6,579,000
BU4513	Rescue 1122 District Bannu			45,630,000
CA4292	Controller Civil Defence Charsadda	4,307,000	5,261,600	5,431,000
CA4326	Rescue 1122 District Charsadda			48,215,000
CL4299	Controller Civil Defence Chitral	6,493,500	5,043,840	7,406,000
CL4342	Rescue 1122 District Chitral			64,789,000
DA4326	Controller Civil Defence Dir Lower	6,589,000	5,606,000	7,959,000
DA4516	Rescue 1122 District Dir Lower			31,493,000
DI4400	Controller Civil Defence D.I.Khan	5,388,000	5,025,000	6,571,000
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)	50,782,600	49,335,800	64,038,000
DP4215	Controller Civil Defence Dir Upper	6,672,000	5,113,000	7,386,000
DP4241	Rescue 1122 District Dir Upper			48,214,000
HG4179	Controller Civil Defence Hangu	3,327,000	3,035,100	4,469,000
HR4348	Controller Civil Defence Haripur	1,208,000	1,228,200	2,273,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR4374	Rescue 1122 District Haripur			47,387,000
KD4145	Controller Civil Defence Kohistan Upper	1,490,000	1,371,610	2,489,000
KK4262	Controller Civil Defence Karak	1,761,400	1,793,340	2,918,000
KO4002	Controller Civil Defence Kohistan Lower	5,285,400	3,263,420	4,327,000
KT4429	Controller Civil Defence Kohat	5,100,500	5,323,600	6,831,500
KT4483	Rescue 1122 District Kohat			99,176,000
LK4227	Controller Civil Defence Lakki Marwat	1,132,500	1,113,500	2,225,000
MA4360	Controller Civil Defence Mansehra	3,501,000	2,837,780	4,300,000
MA4392	Rescue 1122 District Mansehra			31,499,000
MD4288	Controller Civil Defence Malakand	3,979,500	3,779,100	5,296,000
MR4399	Controller Civil Defence Mardan	7,035,000	9,024,300	8,366,500
MR4726	Rescue 1122 Mardan	131,061,000	132,265,400	172,110,000
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)	35,117,000	33,764,500	42,707,000
NR4303	Controller Civil Defence Nowshera	6,303,000	6,937,940	8,024,000
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)	99,971,500	85,072,900	115,833,000
PR4943	Relief Rehabilitation & Settlement Department	53,261,000	24,927,700	33,875,000
PR4964	Director Relief PDMA	1,202,312,000	1,202,312,000	1,202,000,000
PR4976	Civil Defence Provincial	29,802,000	16,111,600	20,989,000

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RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4977	Rescue 1122 Peshawar (HeadQuarter)	56,102,500	26,689,920	64,923,000
PR4978	Rescue 1122 District Emergency Officer Peshawar	216,672,000	215,484,000	245,630,000
PR5624	D.G Provincial Disaster Management Authority (PDMA)	693,495,000	627,574,800	745,389,000
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)	1,000	407,912,000	355,037,000
PR5869	Lumpsum at the Disposal of F.D	4,000,000,000	1,000,000,000	4,000,000,000
PR8013	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)	3,754,000		
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)	69,094,000	80,663,800	87,184,000
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)		2,746,700	5,003,000
SH4198	Controller Civil Defence Shangla	2,624,500	1,960,300	2,136,000
SU4335	Controller Civil Defence Swabi	4,215,600	4,489,200	5,471,000
SU4362	Rescue 1122 District Swabi			31,043,000
SW4516	Controller Civil Defence Swat	5,484,000	5,884,550	6,411,000
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)	101,919,300	57,955,200	187,845,000
TG4043	Controller Civil Defence Tor Ghar	2,326,500	1,247,600	3,192,000
TK4171	Controller Civil Defence Tank	1,511,000	1,419,700	2,577,000
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)	29,147,000	29,147,000	49,840,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL		6,922,979,000	4,138,079,000	8,027,270,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,174,199,000</u>	<u>908,163,000</u>	<u>1,788,065,000</u>
A011	PAY	<u>573,035,800</u>	<u>430,922,600</u>	<u>896,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>144,701,800</u>	<u>107,140,500</u>	<u>287,571,000</u>
A01101	Basic Pay Of Officer	144,282,800	106,862,400	286,921,000
A01102	Personal pay	324,000	43,700	371,000
A01103	Special Pay	54,000	115,000	138,000
A01105	Qualification Pay	41,000	119,400	141,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>428,334,000</u>	<u>323,782,100</u>	<u>608,863,000</u>
A01151	Basic Pay Other Staff	428,245,000	323,782,100	608,859,000
A01152	Personal pay	4,000		4,000
A01170	Others	85,000		
A012	ALLOWANCES	<u>601,163,200</u>	<u>477,240,400</u>	<u>891,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>596,522,200</u>	<u>470,801,460</u>	<u>883,856,000</u>
A01201	Senior Post Allowance	34,000	10,000	34,000
A01202	House Rent Allowance	65,486,200	55,998,000	89,561,000
A01203	Conveyance Allowance	84,320,300	69,301,300	144,569,000
A01207	Washing Allowance	693,200	2,352,750	833,000
A01208	Dress Allowance	208,000	234,150	337,000
A0120D	Integrated Allowance	243,900	431,050	480,000
A0120E	Housing Subsidy Allowance	38,244,000	23,227,000	42,328,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,396,000	2,900,000	3,600,000
A0120X	Adhoc Allowance - 2010	121,000	7,860	
A01210	Risk Allowance	46,668,000		73,000
A01217	Medical Allowance	53,337,300	39,763,200	80,099,000
A01218	Fixed contingent/stationary allowance	300,000		
A0121A	Ad - hoc Allowance - 2011	270,000	2,360	
A0121B	Health Professional Allowance	360,000		240,000
A0121M	Adhoc Relief Allowance - 2012	971,900	5,780	
A0121Q	Audit and Accounts Allowance	512,000	646,700	743,000
A0121T	Adhoc Relief Allowance 2013	16,152,500	25,460,370	12,642,000
A0121Z	Adhoc Relief Allowance-2014	4,159,000	5,820	
A01224	Entertainment Allowance	35,000	19,000	43,000
A01226	Computer Allowance	3,581,000	3,066,500	7,236,000
A01227	Project allowance	38,304,000	16,800,000	23,661,000
A01228	Orderly Allowance	158,000	80,000	174,000

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	277,000	274,000	343,000
A0122C	Adhoc Relief Allowance - 2015	12,159,000	4,197,300	18,341,000
A0122M	Adhoc Relief Allowance 2016	35,606,000	33,628,820	64,357,000
A0122N	Special Conveyance Allowance to Disabled Employees	21,000	48,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017	52,851,900	42,759,200	85,033,000
A01233	Unattractive Area Allowance	1,441,000	2,960,000	2,907,000
A01236	Deputation Allowance	1,567,000	4,562,800	7,851,000
A01237	Design allowance	186,000		1,000
A01238	Charge allowance	56,000	100,000	56,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,800,000	10,300,000	31,287,000
A0123G	Ad-hoc Relief Allowance-2018	57,394,000	51,243,200	85,079,000
A01241	Utility allowance for electricity	264,000	240,000	290,000
A01250	Incentive Allowance	46,363,000	80,098,800	181,354,000
A01252	Non Practising Allowance	144,000		
A01270	Other	21,837,000	77,500	244,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,641,000</u>	<u>6,438,940</u>	<u>7,775,000</u>
A01271	Overtime Allowance	53,000	40,000	203,000
A01273	Honoraria	1,052,000		3,000
A01274	Medical Charges	2,171,000	6,060,400	3,585,000
A01278	Leave Salary	1,185,000	22,400	3,755,000
A01284	Firewood Allowance	180,000	316,140	229,000
A03	TOTAL OPERATING EXPENSES	<u>5,235,020,000</u>	<u>2,706,065,380</u>	<u>5,664,397,000</u>
A032	COMMUNICATIONS	<u>1,844,100</u>	<u>6,099,200</u>	<u>4,883,000</u>
A03201	Postage and Telegraph	200,500	181,200	266,000
A03202	Telephone and Trunk Call	1,560,600	5,863,000	4,507,000
A03204	Electronic Communication	1,000		1,000
A03205	Courier and pilot service	82,000	55,000	109,000
A033	UTILITIES	<u>6,170,900</u>	<u>12,561,400</u>	<u>14,580,000</u>
A03301	Gas	601,000	1,277,600	1,941,000
A03302	Water	3,800	1,800	4,000
A03303	Electricity	3,750,000	9,469,000	11,030,000
A03304	Hot and Cold Weather Charges	1,736,100	1,733,000	1,525,000
A03305	POL fore Generator	80,000	80,000	80,000
A034	OCCUPANCY COSTS	<u>2,502,000</u>	<u>2,230,000</u>	<u>5,997,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03402	Rent for Office Building	2,502,000	2,230,000	5,997,000
A035	OPERATING LEASES	<u>1,000</u>		
A03501	Machinery and equipment	1,000		
A036	MOTOR VEHICLES	<u>11,000</u>		<u>51,000</u>
A03602	Insurance	1,000		1,000
A03603	Registration	10,000		50,000
A038	TRAVEL & TRANSPORTATION	<u>17,302,000</u>	<u>45,656,000</u>	<u>39,681,000</u>
A03802	Training - international	20,000		20,000
A03805	Travelling Allowance	3,250,000	7,648,000	4,485,000
A03806	Transportation of Goods	79,000	79,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,688,000	37,705,000	34,770,000
A03808	Conveyance Charges	90,000	109,000	113,000
A03809	CNG Charges (Govt)	170,000	110,000	185,000
A03826	Transportation of Goods	5,000	5,000	1,000
A039	GENERAL	<u>5,207,189,000</u>	<u>2,639,518,780</u>	<u>5,599,205,000</u>
A03901	Stationery	782,000	1,285,000	1,431,000
A03902	Printing and Publication	365,000	753,500	696,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		2,000
A03905	Newspapers Periodicals and Books	177,000	220,000	246,000
A03906	Uniforms and Protective Clothing	565,000	21,378,000	34,342,000
A03907	Advertising & Publicity	653,000	1,715,280	2,051,000
A03917	Law Charges	178,000	117,000	147,000
A03918	Exhibitions Fairs and Other National Celebrations	277,000	306,000	65,000
A03927	Purchase of Drug and Medicines	500,000	1,550,000	1,620,000
A03940	Unforeseen expenditure	350,000	270,000	270,000
A03942	Cost of Other Stores	256,000	990,000	700,000
A03959	Stipend Incentives awards and allied expenditure	180,000	53,000	28,000
A03970	Others	5,202,835,000	2,610,881,000	5,557,607,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>10,304,000</u>	<u>9,291,620</u>	<u>15,941,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>10,304,000</u>	<u>9,291,620</u>	<u>15,941,000</u>
A04101	Pension	10,000,000	7,500,000	7,500,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000		
A04114	Superannuation Encashment of L.P.R	303,000	1,791,620	8,441,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,006,000</u>	<u>500,000,000</u>	<u>547,300,000</u>
A052	GRANTS-DOMESTIC	<u>500,006,000</u>	<u>500,000,000</u>	<u>547,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000		47,300,000
A05270	To Others	500,001,000	500,000,000	500,000,000
A06	TOTAL TRANSFERS	<u>132,000</u>	<u>220,000</u>	<u>131,000</u>
A063	ENTERTAINMENT & GIFTS	<u>132,000</u>	<u>220,000</u>	<u>131,000</u>
A06301	Entertainments & Gifts	132,000	220,000	131,000
A09	TOTAL PHYSICAL ASSETS	<u>324,000</u>	<u>500,000</u>	<u>1,172,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>		<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)	1,000		1,000
A092	COMPUTER EQUIPMENT	<u>244,000</u>	<u>440,000</u>	<u>1,114,000</u>
A09201	Hardware	106,000	260,000	660,000
A09202	Software	34,000	80,000	282,000
A09203	I.T. Equipment	104,000	100,000	172,000
A095	PURCHASE OF TRANSPORT	<u>7,000</u>		<u>6,000</u>
A09501	Transport	7,000		6,000
A096	PURCHASE OF PLANT & MACHINERY	<u>34,000</u>	<u>60,000</u>	<u>26,000</u>
A09601	Plant and Machinery	34,000	60,000	26,000
A097	PURCHASE FURNITURE & FIXTURE	<u>37,000</u>		<u>24,000</u>

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RELIEF REHABILITATION AND SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Furniture and fixtures	37,000		24,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>		<u>1,000</u>
A09899	Others	1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,994,000</u>	<u>13,839,000</u>	<u>10,264,000</u>
A130	TRANSPORT	<u>1,598,000</u>	<u>12,159,000</u>	<u>8,492,000</u>
A13001	Transport	1,598,000	12,159,000	8,492,000
A131	MACHINERY AND EQUIPMENT	<u>873,500</u>	<u>1,101,000</u>	<u>1,156,000</u>
A13101	Machinery and Equipment	873,500	1,101,000	1,156,000
A132	FURNITURE AND FIXTURE	<u>398,500</u>	<u>439,000</u>	<u>458,000</u>
A13201	Furniture and Fixture	398,500	439,000	458,000
A133	BUILDINGS AND STRUCTURE	<u>52,000</u>	<u>10,000</u>	<u>37,000</u>
A13301	Office Buildings	52,000	10,000	37,000
A137	COMPUTER EQUIPMENT	<u>72,000</u>	<u>130,000</u>	<u>121,000</u>
A13701	Hardware	33,000	95,000	75,000
A13702	Software	18,000	25,000	25,000
A13703	I.T. Equipment	21,000	10,000	21,000
NET TOTAL		<u>6,922,979,000</u>	<u>4,138,079,000</u>	<u>8,027,270,000</u>

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	30			30	4,215,000
03	305	180	3	488	65,763,000
04	75			75	12,368,000
05	43	18		61	8,533,000
06	413	387	4	804	119,453,000
07	39	38	2	79	12,079,000
08	53	8	1	62	9,637,000
10	1			1	294,000
11	403	274	6	683	136,331,000
12	568	481	12	1061	211,916,000
14	54	18	4	76	19,042,000
15	30			30	9,228,000
16	296	238	10	544	159,695,000
17	127	21	1	149	88,100,000
18	26	9	1	36	23,093,000
19	11			11	11,943,000
20	3			3	4,090,000
TOTAL	2477	1672	44	4193	895,780,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
AD4432	Controller Civil Defence Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,459,000</u>	<u>4,708,200</u>	<u>5,083,000</u>
A011	TOTAL PAY		12	12	<u>2,518,000</u>	<u>2,860,800</u>	<u>3,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>545,000</u>	<u>518,600</u>	<u>561,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>545,000</u>	<u>518,600</u>	<u>561,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	545,000		561,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,973,000</u>	<u>2,342,200</u>	<u>2,467,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,973,000</u>	<u>2,342,200</u>	<u>2,467,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	186,000		394,000
S035	Senior Clerk	(BPS-14)	1	1	213,000		221,000
I020	Instructor Grade-2	(BPS-12)	3	3	572,000		592,000
J013	Junior Clerk	(BPS-11)	1	1	125,000		168,000
I021	Instructor Grade-3	(BPS-08)	2	2	139,000		299,000
C057	Chowkidar	(BPS-03)	1	1	263,000		266,000
N005	Naib Qasid	(BPS-03)	1	1	254,000		257,000
S162	Sweeper	(BPS-03)	1	1	221,000		270,000
A012	TOTAL ALLOWANCES				<u>1,941,000</u>	<u>1,847,400</u>	<u>2,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,876,000</u>	<u>1,807,400</u>	<u>1,950,000</u>
A01202	House Rent Allowance				360,000	293,000	360,000
A01203	Conveyance Allowance				376,000	376,300	376,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				4,000	5,400	6,000
A01217	Medical Allowance				221,000	216,000	221,000
A0121T	Adhoc Relief Allowance 2013				91,000	63,400	91,000
A0122C	Adhoc Relief Allowance - 2015				78,000	54,000	78,000
A0122M	Adhoc Relief Allowance 2016				236,000	219,900	236,000
A0122Y	Ad-hoc Relief Allowance 2017				252,000	286,100	287,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
AD4432 Controller Civil Defence Abbottabad					
A0123G Ad-hoc Relief Allowance-2018			252,000	286,100	287,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>65,000</u>	<u>40,000</u>	<u>105,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Medical Charges			40,000	40,000	80,000
A01278 Leave Salary			<u>25,000</u>		<u>25,000</u>
001 Leave Salary			25,000		25,000
A03 TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>595,600</u>	<u>497,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>31,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	1,000	2,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>70,600</u>	<u>77,000</u>
A03301 Gas			20,000	10,600	20,000
A03302 Water			2,000		2,000
A03303 Electricity			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			15,000	20,000	15,000
A03304 Hot and Cold Weather Charges			50,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03402 Rent for Office Building			207,000	207,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>250,000</u>	<u>103,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001 Transportation of Goods			3,000		3,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>37,000</u>	<u>78,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>15,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
001	Stationery		15,000	10,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>7,000</u>	<u>3,000</u>
001	Printing and publication		1,000	7,000	3,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>40,000</u>
001	Advertising and Publicity		1,000		40,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>350,000</u>
A041	TOTAL PENSION				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
AD4432	Controller Civil Defence Abbottabad				
Controller Civil Defence Abbottabad			4,960,000	5,328,800	6,560,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BD4201	Controller Civil Defence Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,145,000</u>	<u>1,162,300</u>	<u>1,335,000</u>
A011	TOTAL PAY		3	3	<u>632,000</u>	<u>693,900</u>	<u>738,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>632,000</u>	<u>693,900</u>	<u>738,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>632,000</u>	<u>693,900</u>	<u>738,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	391,000		417,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		182,000
N005	Naib Qasid	(BPS-03)	1	1	78,000		139,000
A012	TOTAL ALLOWANCES				<u>513,000</u>	<u>468,400</u>	<u>597,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>463,000</u>	<u>468,400</u>	<u>464,000</u>
A01202	House Rent Allowance				68,000	67,400	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A01207	Washing Allowance				5,000		
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	48,000	54,000
A0121T	Adhoc Relief Allowance 2013				17,000	16,900	17,000
A01226	Computer Allowance				2,000		
A0122C	Adhoc Relief Allowance - 2015				12,000	11,900	12,000
A0122M	Adhoc Relief Allowance 2016				54,000	54,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017				63,000	69,400	67,000
A01233	Unattractive Area Allowance				<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001	Unattractive Area Allowance				30,000	36,000	30,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	69,400	67,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>133,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>33,000</u>
001	Medical Charges				30,000		33,000
A01278	Leave Salary				<u>20,000</u>		<u>100,000</u>
001	Leave Salary				20,000		100,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>91,000</u>	<u>130,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		3,000	1,000	1,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges		100,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		100,000	50,000	50,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>10,000</u>	<u>49,000</u>
A03901	Stationery		<u>15,000</u>	<u>5,000</u>	<u>10,000</u>
001	Stationery		15,000	5,000	10,000
A03906	Uniforms and Protective Clothing				3,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>30,000</u>
001	Advertising and Publicity		1,000		30,000
A03918	Exhibitions Fairs and Other National Celebrations		1,000		1,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		10,000	5,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		
A09601	Plant and Machinery		<u>1,000</u>		
001	Plant and Machinery		1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BD4201	Controller Civil Defence Buner				
A09701	Furniture and fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>		<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>		<u>1,000</u>
001	Machinery and Equipment		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
Controller Civil Defence Buner			1,388,000	1,253,300	1,476,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BM4174 Controller Civil Defence Battagram							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,087,000</u>	<u>3,229,000</u>	<u>3,281,000</u>
A011	TOTAL PAY		8	8	<u>1,766,000</u>	<u>1,891,000</u>	<u>1,923,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>448,000</u>	<u>491,000</u>	<u>464,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>448,000</u>	<u>491,000</u>	<u>464,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	448,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,318,000</u>	<u>1,400,000</u>	<u>1,459,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,318,000</u>	<u>1,400,000</u>	<u>1,459,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	221,000		257,000
S035	Senior Clerk	(BPS-14)	1	1	305,000		337,000
I020	Instructor Grade-2	(BPS-12)	1	1	201,000		225,000
I021	Instructor Grade-3	(BPS-08)	1	1	150,000		176,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		157,000
S162	Sweeper	(BPS-03)	1	1	147,000		157,000
A012	TOTAL ALLOWANCES				<u>1,321,000</u>	<u>1,338,000</u>	<u>1,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,251,000</u>	<u>1,261,000</u>	<u>1,283,000</u>
A01202	House Rent Allowance				182,000	181,800	182,000
A01203	Conveyance Allowance				250,000	250,300	250,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				144,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013				38,000	40,200	41,000
A0122C	Adhoc Relief Allowance - 2015				27,000	28,700	29,000
A0122M	Adhoc Relief Allowance 2016				143,000	141,400	143,000
A0122Y	Ad-hoc Relief Allowance 2017				176,000	181,000	189,000
A01233	Unattractive Area Allowance				<u>102,000</u>	<u>100,000</u>	<u>102,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
001 Unattractive Area Allowance			102,000	100,000	102,000
A0123G Ad-hoc Relief Allowance-2018			178,000	181,000	189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>77,000</u>	<u>75,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>77,000</u>	<u>55,000</u>
001 Medical Charges			50,000	77,000	55,000
A01278 Leave Salary			<u>20,000</u>		<u>20,000</u>
001 Leave Salary			20,000		20,000
A03 TOTAL OPERATING EXPENSES			<u>515,000</u>	<u>817,000</u>	<u>632,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>22,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			2,000	2,000	5,000
A03202 Telephone and Trunk Call			25,000	20,000	30,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>350,000</u>	<u>260,000</u>
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			30,000	20,000	30,000
A03304 Hot and Cold Weather Charges			100,000	250,000	150,000
A03305 POL fore Generator			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>102,000</u>	<u>250,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	250,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>10,000</u>
001 Transportation of Goods			1,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BM4174 Controller Civil Defence Battagram					
A039 TOTAL GENERAL			<u>56,000</u>	<u>75,000</u>	<u>56,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			1,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>350,000</u>
A041 TOTAL PENSION					<u>350,000</u>
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		
A09601 Plant and Machinery			<u>1,000</u>		
001 Plant and Machinery			1,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BM4174	Controller Civil Defence Battagram				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>34,000</u>	<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	17,000	17,000
Controller Civil Defence Battagram			3,637,000	4,080,000	4,898,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BU4457	Controller Civil Defence Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,465,600</u>	<u>4,296,700</u>	<u>4,625,000</u>
A011	TOTAL PAY		11	11	<u>2,762,000</u>	<u>2,712,000</u>	<u>2,858,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>605,000</u>	<u>602,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>605,000</u>	<u>602,000</u>	<u>629,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	605,000		629,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,157,000</u>	<u>2,110,000</u>	<u>2,229,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,157,000</u>	<u>2,110,000</u>	<u>2,229,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	246,000		266,000
S035	Senior Clerk	(BPS-14)	1	1	510,000		518,000
I020	Instructor Grade-2	(BPS-12)	3	3	557,000		583,000
I021	Instructor Grade-3	(BPS-08)	2	2	305,000		314,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	258,000		261,000
A012	TOTAL ALLOWANCES				<u>1,703,600</u>	<u>1,584,700</u>	<u>1,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,603,600</u>	<u>1,584,700</u>	<u>1,662,000</u>
A01202	House Rent Allowance				192,000	209,000	214,000
A01203	Conveyance Allowance				342,000	335,000	342,000
A01207	Washing Allowance				3,000	3,600	3,000
A01208	Dress Allowance				3,000	3,600	3,000
A0120D	Integrated Allowance				5,600	5,300	6,000
A01217	Medical Allowance				203,000	198,000	203,000
A0121T	Adhoc Relief Allowance 2013				46,000	45,600	46,000
A0122C	Adhoc Relief Allowance - 2015				32,000	31,600	32,000
A0122M	Adhoc Relief Allowance 2016				223,000	211,000	223,000
A0122Y	Ad-hoc Relief Allowance 2017				276,000	271,000	295,000
A0123G	Ad-hoc Relief Allowance-2018				278,000	271,000	295,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
BU4457 Controller Civil Defence Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>105,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>914,800</u>	<u>1,181,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,200</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,200	2,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>51,800</u>	<u>63,800</u>	<u>64,000</u>
A03301 Gas				15,000	15,000
A03302 Water			1,800	1,800	2,000
A03303 Electricity			<u>30,000</u>	<u>27,000</u>	<u>27,000</u>
001 Electricity			30,000	27,000	27,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>476,000</u>	<u>336,000</u>	<u>336,000</u>
A03402 Rent for Office Building			476,000	336,000	336,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>541,000</u>	<u>241,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	450,000	150,000
A03806 Transportation of Goods			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>85,000</u>	<u>85,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	85,000	85,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A039	TOTAL GENERAL		<u>150,000</u>	<u>208,000</u>	<u>105,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001	Stationery		15,000	30,000	17,000
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	30,000	2,000
A03906	Uniforms and Protective Clothing			50,000	15,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>20,000</u>
001	Advertising and Publicity		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	10,000
A03959	Stipend Incentives awards and allied expenditure		<u>100,000</u>	<u>53,000</u>	<u>25,000</u>
001	Stipend, Incentive		100,000	53,000	25,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		12,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>519,200</u>	<u>519,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>519,200</u>	<u>519,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	519,200	519,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
BU4457	Controller Civil Defence Bannu				
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001	Transport		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	17,000	17,000
Controller Civil Defence Bannu			5,436,400	6,050,900	6,579,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CA4292	Controller Civil Defence Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,085,000</u>	<u>4,987,600</u>	<u>5,203,000</u>
A011	TOTAL PAY		14	14	<u>2,422,000</u>	<u>3,017,000</u>	<u>2,936,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>382,000</u>	<u>464,000</u>	<u>490,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>382,000</u>	<u>464,000</u>	<u>490,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		490,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,040,000</u>	<u>2,553,000</u>	<u>2,446,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,040,000</u>	<u>2,553,000</u>	<u>2,446,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	407,000		563,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		393,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		521,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
I021	Instructor Grade-3	(BPS-08)	3	3	426,000		440,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
A012	TOTAL ALLOWANCES				<u>1,663,000</u>	<u>1,970,600</u>	<u>2,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,583,000</u>	<u>1,970,600</u>	<u>2,182,000</u>
A01202	House Rent Allowance				209,000	340,000	372,000
A01203	Conveyance Allowance				364,000	435,000	478,000
A01207	Washing Allowance				5,000	3,600	5,000
A01208	Dress Allowance				5,000	3,600	5,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				182,000	259,000	285,000
A0121T	Adhoc Relief Allowance 2013				58,000	50,000	58,000
A0122C	Adhoc Relief Allowance - 2015				43,000	40,000	43,000
A0122M	Adhoc Relief Allowance 2016				227,000	230,000	227,000
A0122Y	Ad-hoc Relief Allowance 2017				242,000	302,000	352,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
CA4292 Controller Civil Defence Charsadda					
A0123G Ad-hoc Relief Allowance-2018			243,000	302,000	352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>85,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>30,000</u>		<u>30,000</u>
001 Leave Salary			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>188,000</u>	<u>254,000</u>	<u>196,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>26,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	1,000	3,000
A03202 Telephone and Trunk Call			30,000	25,000	25,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	<u>33,000</u>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>33,000</u>
001 Electricity			30,000	10,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	200,000	110,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			15,000	10,000	15,000
A03970 Others			<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			10,000	8,000	10,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CA4292	Controller Civil Defence Charsadda				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>20,000</u>	<u>31,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		17,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>5,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	5,000	16,000
Controller Civil Defence Charsadda			4,307,000	5,261,600	5,431,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
CL4299	Controller Civil Defence Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,050,000</u>	<u>4,239,340</u>	<u>5,947,000</u>
A011	TOTAL PAY		14	14	<u>3,535,000</u>	<u>2,461,000</u>	<u>3,646,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,353,000</u>	<u>398,000</u>	<u>1,395,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,109,000</u>	<u>398,000</u>	<u>1,136,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	639,000		655,000
A057	Assistant	(BPS-16)	1	1	470,000		481,000
A01102	Personal pay				244,000		259,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,182,000</u>	<u>2,063,000</u>	<u>2,251,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,182,000</u>	<u>2,063,000</u>	<u>2,251,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	520,000		539,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		200,000
I020	Instructor Grade-2	(BPS-12)	2	2	381,000		394,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		179,000
I021	Instructor Grade-3	(BPS-08)	3	3	502,000		516,000
C057	Chowkidar	(BPS-03)	1	1	140,000		143,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		152,000
S162	Sweeper	(BPS-03)	1	1	125,000		128,000
A012	TOTAL ALLOWANCES				<u>2,515,000</u>	<u>1,778,340</u>	<u>2,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,102,000</u>	<u>1,688,600</u>	<u>2,145,000</u>
A01202	House Rent Allowance				348,000	312,000	348,000
A01203	Conveyance Allowance				459,000	400,000	459,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				260,000	240,000	260,000
A0121T	Adhoc Relief Allowance 2013				70,000	50,000	70,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A0122C	Adhoc Relief Allowance - 2015		48,000	34,000	48,000
A0122M	Adhoc Relief Allowance 2016		248,000	180,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017		329,000	230,000	349,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	230,000	349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>413,000</u>	<u>89,740</u>	<u>156,000</u>
A01273	Honoraria		263,000		1,000
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>30,000</u>
001	Leave Salary		30,000		30,000
A01284	Firewood Allowance		70,000	89,740	70,000
A03	TOTAL OPERATING EXPENSES		<u>399,500</u>	<u>769,500</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,500</u>	<u>26,500</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,500	1,500	2,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>65,000</u>	<u>200,000</u>	<u>81,000</u>
A03303	Electricity		<u>15,000</u>		<u>1,000</u>
001	Electricity		15,000		1,000
A03304	Hot and Cold Weather Charges		50,000	200,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>135,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Building		135,000	195,000	195,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>270,000</u>	<u>122,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03806	Transportation of Goods		<u>1,000</u>		<u>1,000</u>
001	Transportation of Goods		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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	20,000	20,000
A03808	Conveyance Charges		<u>1,000</u>		<u>1,000</u>
001	Conveyance Charges		1,000		1,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>78,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>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	3,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>3,000</u>	<u>3,000</u>
001	Advertising and Publicity		1,000	3,000	3,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	20,000	1,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others		10,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware				<u>5,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
CL4299	Controller Civil Defence Chitral				
001	Hardware				5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>35,000</u>	<u>42,000</u>
A130	TOTAL TRANSPORT		<u>10,000</u>		<u>10,000</u>
A13001	Transport		<u>10,000</u>		<u>10,000</u>
001	Transport		10,000		10,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	20,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
Controller Civil Defence Chitral			6,493,500	5,043,840	7,406,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DA4326	Controller Civil Defence Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,344,000</u>	<u>5,502,000</u>	<u>6,732,000</u>
A011	TOTAL PAY		18	18	<u>3,758,000</u>	<u>3,230,000</u>	<u>3,733,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>906,000</u>	<u>1,030,000</u>	<u>938,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>906,000</u>	<u>1,030,000</u>	<u>938,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	509,000		530,000
A057	Assistant	(BPS-16)	1	1	397,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,852,000</u>	<u>2,200,000</u>	<u>2,795,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,852,000</u>	<u>2,200,000</u>	<u>2,795,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	524,000		543,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		275,000
I020	Instructor Grade-2	(BPS-12)	1	1	174,000		181,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		172,000
I021	Instructor Grade-3	(BPS-08)	4	4	603,000		622,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		147,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	2	2	303,000		309,000
N005	Naib Qasid	(BPS-03)	2	2	268,000		274,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,586,000</u>	<u>2,272,000</u>	<u>2,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,427,000</u>	<u>2,212,000</u>	<u>2,740,000</u>
A01202	House Rent Allowance				455,000	345,000	455,000
A01203	Conveyance Allowance				134,000	450,000	526,000
A01207	Washing Allowance				3,000	3,600	6,000
A01208	Dress Allowance				3,000	3,600	6,000
A0120D	Integrated Allowance				5,000	10,800	11,000
A01217	Medical Allowance				324,000	249,000	324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A0121T	Adhoc Relief Allowance 2013		67,000	48,000	67,000
A0122C	Adhoc Relief Allowance - 2015		44,000	33,000	44,000
A0122M	Adhoc Relief Allowance 2016		304,000	243,000	304,000
A0122Y	Ad-hoc Relief Allowance 2017		376,000	320,000	398,000
A01233	Unattractive Area Allowance		<u>152,000</u>	<u>186,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		152,000	186,000	200,000
A01237	Design allowance		186,000		1,000
A0123G	Ad-hoc Relief Allowance-2018		374,000	320,000	398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>159,000</u>	<u>60,000</u>	<u>259,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>50,000</u>		<u>100,000</u>
001	Leave Salary		50,000		100,000
A01284	Firewood Allowance		59,000	60,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>239,000</u>	<u>104,000</u>	<u>269,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>26,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		2,000	1,000	2,000
A03202	Telephone and Trunk Call		15,000	25,000	25,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>10,000</u>	<u>180,000</u>
A03303	Electricity		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity		10,000	10,000	30,000
A03304	Hot and Cold Weather Charges		150,000		150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>58,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>53,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	53,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>5,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	5,000	10,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A039	TOTAL GENERAL		<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Stationery		5,000	5,000	5,000
A03905	Newspapers Periodicals and Books		2,000		2,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>		<u>5,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>		<u>4,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DA4326	Controller Civil Defence Dir Lower				
A13101	Machinery and Equipment		<u>4,000</u>		<u>4,000</u>
001	Machinery and Equipment		4,000		4,000
Controller Civil Defence Dir Lower			6,589,000	5,606,000	7,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DI4400	Controller Civil Defence D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,928,000</u>	<u>4,438,000</u>	<u>5,121,000</u>
A011	TOTAL PAY		12	12	<u>2,896,000</u>	<u>2,730,400</u>	<u>2,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>676,000</u>	<u>591,400</u>	<u>692,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>676,000</u>	<u>591,400</u>	<u>692,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	676,000		692,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,220,000</u>	<u>2,139,000</u>	<u>2,288,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,220,000</u>	<u>2,139,000</u>	<u>2,288,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	405,000		414,000
S035	Senior Clerk	(BPS-14)	1	1	299,000		307,000
I020	Instructor Grade-2	(BPS-12)	3	3	557,000		584,000
J013	Junior Clerk	(BPS-11)	1	1	207,000		213,000
I021	Instructor Grade-3	(BPS-08)	2	2	294,000		303,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	210,000		213,000
A012	TOTAL ALLOWANCES				<u>2,032,000</u>	<u>1,707,600</u>	<u>2,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,952,000</u>	<u>1,707,600</u>	<u>1,986,000</u>
A01202	House Rent Allowance				308,000	270,000	308,000
A01203	Conveyance Allowance				398,000	366,000	398,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				241,000	218,000	241,000
A0121T	Adhoc Relief Allowance 2013				117,000	49,800	117,000
A0122C	Adhoc Relief Allowance - 2015				59,000	32,200	59,000
A0122M	Adhoc Relief Allowance 2016				235,000	213,000	235,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000	273,000	307,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
A0123G	Ad-hoc Relief Allowance-2018		291,000	273,000	308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>155,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>433,000</u>	<u>570,000</u>	<u>483,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		30,000	20,000	20,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>212,000</u>	<u>112,000</u>
A03802	Training - international		20,000		20,000
A03805	Travelling Allowance		<u>50,000</u>	<u>200,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	200,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	10,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	2,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DI4400 Controller Civil Defence D.I.Khan					
A039 TOTAL GENERAL			<u>34,000</u>	<u>60,000</u>	<u>73,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			1,000	15,000	15,000
A03905 Newspapers Periodicals and Books			3,000		3,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>20,000</u>	<u>30,000</u>
001 Advertising and Publicity			5,000	20,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>350,000</u>
A041 TOTAL PENSION					<u>350,000</u>
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>17,000</u>	<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	7,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DI4400	Controller Civil Defence D.I.Khan				
Controller Civil Defence D.I.Khan			5,388,000	5,025,000	6,571,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
DP4215	Controller Civil Defence Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,149,000</u>	<u>4,701,000</u>	<u>6,029,000</u>
A011	TOTAL PAY		16	16	<u>3,284,000</u>	<u>2,613,000</u>	<u>3,300,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>774,000</u>	<u>500,000</u>	<u>950,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>774,000</u>	<u>500,000</u>	<u>950,000</u>
A057	Assistant	(BPS-16)	1	1	258,000		475,000
C060	Civil Defence Officer	(BPS-16)	1	1	516,000		475,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,510,000</u>	<u>2,113,000</u>	<u>2,350,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>2,510,000</u>	<u>2,113,000</u>	<u>2,350,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	269,000		283,000
S035	Senior Clerk	(BPS-14)	1	1	459,000		219,000
I020	Instructor Grade-2	(BPS-12)		1			184,000
I020	Instructor Grade-2	(BPS-11)	1		178,000		
J013	Junior Clerk	(BPS-11)	1	1	168,000		189,000
I066	Instructor Grade -3 (M)	(BPS-08)	3	3	450,000		464,000
I067	Instructor Grade -3 (F)	(BPS-08)	2	2	292,000		302,000
C057	Chowkidar	(BPS-03)	2	2	271,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	271,000		277,000
S162	Sweeper	(BPS-03)	1	1	152,000		155,000
A012	TOTAL ALLOWANCES				<u>2,865,000</u>	<u>2,088,000</u>	<u>2,729,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,714,000</u>	<u>2,021,600</u>	<u>2,478,000</u>
A01202	House Rent Allowance				536,000	300,000	349,000
A01203	Conveyance Allowance				480,000	420,000	480,000
A01207	Washing Allowance				3,000	5,400	6,000
A01208	Dress Allowance				3,000	5,400	6,000
A0120D	Integrated Allowance				5,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A01217	Medical Allowance		305,000	270,000	305,000
A0121T	Adhoc Relief Allowance 2013		72,000	35,000	72,000
A0122C	Adhoc Relief Allowance - 2015		48,000	22,000	48,000
A0122M	Adhoc Relief Allowance 2016		277,000	210,000	277,000
A0122Y	Ad-hoc Relief Allowance 2017		328,000	280,000	348,000
A01233	Unattractive Area Allowance		<u>228,000</u>	<u>183,000</u>	<u>228,000</u>
001	Unattractive Area Allowance		228,000	183,000	228,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	280,000	348,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>151,000</u>	<u>66,400</u>	<u>251,000</u>
A01273	Honoraria		1,000		1,000
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>50,000</u>		<u>100,000</u>
001	Leave Salary		50,000		100,000
A01284	Firewood Allowance		50,000	66,400	50,000
A03	TOTAL OPERATING EXPENSES		<u>477,000</u>	<u>406,000</u>	<u>389,000</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>15,000</u>	<u>16,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		15,000	15,000	15,000
A03205	Courier and pilot service		1,000		1,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>150,000</u>	<u>155,000</u>
A03303	Electricity		<u>5,000</u>		<u>5,000</u>
001	Electricity		5,000		5,000
A03304	Hot and Cold Weather Charges		200,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>210,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>160,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	160,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
DP4215 Controller Civil Defence Dir Upper					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>31,000</u>	<u>18,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Printing and publication			5,000	5,000	1,000
A03905 Newspapers Periodicals and Books			3,000	1,000	1,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			10,000	5,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>4,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
DP4215	Controller Civil Defence Dir Upper				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>4,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>4,000</u>		<u>1,000</u>
001	Furniture & Fixture		4,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>38,000</u>	<u>6,000</u>	<u>12,000</u>
A130	TOTAL TRANSPORT		<u>5,000</u>		<u>5,000</u>
A13001	Transport		<u>5,000</u>		<u>5,000</u>
001	Transport		5,000		5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		17,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		16,000		1,000
Controller Civil Defence Dir Upper			6,672,000	5,113,000	7,386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HG4179	Controller Civil Defence Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,882,000</u>	<u>2,630,100</u>	<u>2,946,000</u>
A011	TOTAL PAY	8	8		<u>1,719,000</u>	<u>1,540,000</u>	<u>1,711,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	8	8		<u>1,719,000</u>	<u>1,540,000</u>	<u>1,711,000</u>
A01151	Total Basic Pay Other Staff	8	8		<u>1,719,000</u>	<u>1,540,000</u>	<u>1,711,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	398,000		300,000
S035	Senior Clerk	(BPS-14)	1	1	188,000		238,000
I020	Instructor Grade-2	(BPS-12)	2	2	406,000		419,000
I021	Instructor Grade-3	(BPS-08)	1	1	146,000		151,000
C057	Chowkidar	(BPS-03)	1	1	226,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	140,000		143,000
S162	Sweeper	(BPS-03)	1	1	215,000		225,000
A012	TOTAL ALLOWANCES				<u>1,163,000</u>	<u>1,090,100</u>	<u>1,235,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,093,000</u>	<u>1,040,100</u>	<u>1,120,000</u>
A01202	House Rent Allowance				170,000	174,000	174,000
A01203	Conveyance Allowance				225,000	225,000	225,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				144,000	144,000	144,000
A0121T	Adhoc Relief Allowance 2013				33,000	33,500	33,000
A0122C	Adhoc Relief Allowance - 2015				24,000	22,000	24,000
A0122M	Adhoc Relief Allowance 2016				140,000	119,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	155,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				174,000	155,000	184,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>70,000</u>	<u>50,000</u>	<u>115,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A01278	Leave Salary		<u>20,000</u>		<u>60,000</u>
001	Leave Salary		20,000		60,000
A03	TOTAL OPERATING EXPENSES		<u>409,000</u>	<u>369,000</u>	<u>287,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>49,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		25,000	46,000	25,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Electricity		30,000	30,000	20,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>60,000</u>	<u>90,000</u>
A03402	Rent for Office Building		90,000	60,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>155,000</u>	<u>160,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000		1,000
A03808	Conveyance Charges		<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001	Conveyance Charges		2,000	5,000	2,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>60,000</u>	<u>33,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery		15,000	20,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001	Printing and publication		1,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A03906	Uniforms and Protective Clothing				5,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>50,000</u>		<u>1,000</u>
001	Stipend, Incentive		50,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>600,000</u>
A041	TOTAL PENSION				
					<u>600,000</u>
A04114	Superannuation Encashment of L.P.R				600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
			<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HG4179	Controller Civil Defence Hangu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>36,000</u>	<u>33,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	20,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000
Controller Civil Defence Hangu			3,327,000	3,035,100	4,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HR4348	Controller Civil Defence Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,055,000</u>	<u>1,018,200</u>	<u>1,165,000</u>
A011	TOTAL PAY		3	3	<u>607,000</u>	<u>615,400</u>	<u>659,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>607,000</u>	<u>615,400</u>	<u>659,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>607,000</u>	<u>615,400</u>	<u>659,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	309,000		337,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		194,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		128,000
A012	TOTAL ALLOWANCES				<u>448,000</u>	<u>402,800</u>	<u>506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>408,000</u>	<u>402,800</u>	<u>416,000</u>
A01202	House Rent Allowance				68,000	67,400	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000	7,570	12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	7,730	9,000
A0122M	Adhoc Relief Allowance 2016				48,000	47,500	48,000
A0122Y	Ad-hoc Relief Allowance 2017				61,000	61,600	65,000
A0123G	Ad-hoc Relief Allowance-2018				61,000	61,600	65,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		<u>90,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>40,000</u>
001	Medical Charges				20,000		40,000
A01278	Leave Salary				<u>20,000</u>		<u>50,000</u>
001	Leave Salary				20,000		50,000
A03	TOTAL OPERATING EXPENSES				<u>151,000</u>	<u>210,000</u>	<u>151,000</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>20,000</u>	<u>17,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A03202	Telephone and Trunk Call		15,000	18,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>40,000</u>	<u>34,000</u>
A03901	Stationery		<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001	Stationery		16,000	20,000	16,000
A03906	Uniforms and Protective Clothing		8,000	10,000	8,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HR4348	Controller Civil Defence Haripur				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
Controller Civil Defence Haripur			1,208,000	1,228,200	2,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KD4145	Controller Civil Defence Kohistan Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,066,000</u>	<u>988,610</u>	<u>1,093,000</u>
A011	TOTAL PAY		3	3	<u>575,000</u>	<u>573,000</u>	<u>593,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>575,000</u>	<u>573,000</u>	<u>593,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>575,000</u>	<u>573,000</u>	<u>593,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	277,000		286,000
J013	Junior Clerk	(BPS-11)	1	1	173,000		179,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		128,000
A012	TOTAL ALLOWANCES				<u>491,000</u>	<u>415,610</u>	<u>500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>451,000</u>	<u>415,610</u>	<u>458,000</u>
A01202	House Rent Allowance				68,000	67,400	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				12,000		12,000
A0122C	Adhoc Relief Allowance - 2015				9,000	4,310	9,000
A0122M	Adhoc Relief Allowance 2016				43,000	43,900	44,000
A0122Y	Ad-hoc Relief Allowance 2017				58,000	57,300	61,000
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>36,000</u>	<u>54,000</u>
001	Unattractive Area Allowance				54,000	36,000	54,000
A0123G	Ad-hoc Relief Allowance-2018				58,000	57,300	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		<u>42,000</u>
A01274	Medical Charges				<u>20,000</u>		<u>22,000</u>
001	Medical Charges				20,000		22,000
A01278	Leave Salary				<u>20,000</u>		<u>20,000</u>
001	Leave Salary				20,000		20,000
A03	TOTAL OPERATING EXPENSES				<u>391,000</u>	<u>373,000</u>	<u>418,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>3,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000		25,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			<u>20,000</u>		<u>20,000</u>
001 Electricity			20,000		20,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			110,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>103,000</u>	<u>70,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	70,000	70,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>40,000</u>	<u>39,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
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
A03905 Newspapers Periodicals and Books			3,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>350,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KD4145	Controller Civil Defence Kohistan Upper				
A041	TOTAL PENSION				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
			<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>31,000</u>	<u>10,000</u>	<u>26,000</u>
A130	TOTAL TRANSPORT				
			<u>15,000</u>		<u>15,000</u>
A13001	Transport				<u>15,000</u>
001	Transport				15,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>1,000</u>		<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KD4145 Controller Civil Defence Kohistan Upper					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	10,000	10,000
Controller Civil Defence Kohistan Upper			1,490,000	1,371,610	2,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KK4262	Controller Civil Defence Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,630,400</u>	<u>1,679,060</u>	<u>1,825,000</u>
A011	TOTAL PAY		5	5	<u>914,000</u>	<u>976,000</u>	<u>1,035,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>914,000</u>	<u>976,000</u>	<u>1,035,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>914,000</u>	<u>976,000</u>	<u>1,035,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	278,000		299,000
S035	Senior Clerk	(BPS-14)	1	1	187,000		247,000
I020	Instructor Grade-2	(BPS-12)	1	1	168,000		190,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		178,000
N005	Naib Qasid	(BPS-03)	1	1	118,000		121,000
A012	TOTAL ALLOWANCES				<u>716,400</u>	<u>703,060</u>	<u>790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>636,400</u>	<u>678,060</u>	<u>685,000</u>
A01202	House Rent Allowance				77,000	116,600	117,000
A01203	Conveyance Allowance				159,000	158,500	159,000
A0120D	Integrated Allowance				5,000	5,400	6,000
A01217	Medical Allowance				90,000	90,000	90,000
A0121T	Adhoc Relief Allowance 2013				12,400	22,800	23,000
A0121Z	Adhoc Relief Allowance-2014				25,000		
A0122C	Adhoc Relief Allowance - 2015				13,000	15,160	15,000
A0122M	Adhoc Relief Allowance 2016				72,000	74,400	75,000
A0122Y	Ad-hoc Relief Allowance 2017				91,000	97,600	100,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	97,600	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>25,000</u>	<u>105,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>25,000</u>	<u>55,000</u>
001	Medical Charges				50,000	25,000	55,000
A01278	Leave Salary				<u>30,000</u>		<u>50,000</u>
001	Leave Salary				30,000		50,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KK4262 Controller Civil Defence Karak					
A03 TOTAL OPERATING EXPENSES			<u>110,000</u>	<u>104,280</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>4,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			2,000	4,000	2,000
A03202 Telephone and Trunk Call			1,000		1,000
A033 TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			6,000	7,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>		
A03501 Machinery and equipment			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>58,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	5,000	3,000
A039 TOTAL GENERAL			<u>42,000</u>	<u>35,280</u>	<u>47,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,280</u>	<u>20,000</u>
001 Advertising and Publicity			1,000	4,280	20,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	6,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A03959	Stipend Incentives awards and allied expenditure		<u>10,000</u>		<u>1,000</u>
001	Stipend, Incentive		10,000		1,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		10,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>350,000</u>
A041	TOTAL PENSION				
					<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
			<u>3,000</u>		<u>8,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>1,000</u>		<u>6,000</u>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A09203	I.T. Equipment		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KK4262	Controller Civil Defence Karak				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>10,000</u>	<u>21,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		17,000	10,000	10,000
Controller Civil Defence Karak			1,761,400	1,793,340	2,918,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KO4002	Controller Civil Defence Kohistan Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,965,900</u>	<u>2,818,420</u>	<u>4,030,000</u>
A011	TOTAL PAY		10	10	<u>1,840,000</u>	<u>1,522,000</u>	<u>2,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>621,000</u>	<u>713,000</u>	<u>845,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>621,000</u>	<u>713,000</u>	<u>845,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		595,000
A057	Assistant	(BPS-16)	1	1	239,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,219,000</u>	<u>809,000</u>	<u>1,367,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,219,000</u>	<u>809,000</u>	<u>1,367,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	204,000		235,000
S035	Senior Clerk	(BPS-14)	1	1	191,000		199,000
I020	Instructor Grade-2	(BPS-12)	1	1	167,000		232,000
J013	Junior Clerk	(BPS-11)	1	1	158,000		188,000
I021	Instructor Grade-3	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
S162	Sweeper	(BPS-03)	1	1	119,000		122,000
A012	TOTAL ALLOWANCES				<u>3,125,900</u>	<u>1,296,420</u>	<u>1,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,054,900</u>	<u>1,196,420</u>	<u>1,695,000</u>
A01202	House Rent Allowance				702,000	155,500	250,000
A01203	Conveyance Allowance				620,000	264,300	350,000
A01207	Washing Allowance				2,400	3,600	4,000
A01208	Dress Allowance					3,600	4,000
A0120D	Integrated Allowance				4,500	5,400	5,000
A01217	Medical Allowance				332,000	132,000	162,000
A0121T	Adhoc Relief Allowance 2013				110,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				56,000	12,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
A0122M	Adhoc Releif Allowance 2016		268,000	109,020	268,000
A0122Y	Ad-hoc Relief Allowance 2017		368,000	152,000	195,000
A01233	Unattractive Area Allowance		<u>408,000</u>	<u>186,000</u>	<u>186,000</u>
001	Unattractive Area Allowance		408,000	186,000	186,000
A0123G	Ad-hoc Relief Allowance-2018		184,000	153,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>71,000</u>	<u>100,000</u>	<u>123,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>33,000</u>
001	Medical Charges		30,000		33,000
A01278	Leave Salary		<u>40,000</u>		<u>40,000</u>
001	Leave Salary		40,000		40,000
A01284	Firewood Allowance		1,000	100,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>310,500</u>	<u>440,000</u>	<u>283,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,500</u>		<u>2,000</u>
A03201	Postage and Telegraph		2,500		1,000
A03202	Telephone and Trunk Call		25,000		1,000
A033	TOTAL UTILITIES		<u>58,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity		<u>8,000</u>		<u>1,000</u>
001	Electricity		8,000		1,000
A03304	Hot and Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building		90,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>255,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KO4002 Controller Civil Defence Kohistan Lower					
A039 TOTAL GENERAL			<u>30,000</u>	<u>15,000</u>	<u>5,000</u>
A03901 Stationery			<u>10,000</u>		<u>2,000</u>
001 Stationery			10,000		2,000
A03902 Printing and Publication				<u>10,000</u>	<u>1,000</u>
001 Printing and publication				10,000	1,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03918 Exhibitions Fairs and Other National Celebrations			5,000		
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others			10,000	5,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware					<u>5,000</u>
001 Hardware					5,000
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KO4002	Controller Civil Defence Kohistan Lower				
001	Machinery and Equipment		3,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>3,000</u>		<u>1,000</u>
A13201	Furniture and Fixture		3,000		1,000
Controller Civil Defence Kohistan Lower			5,285,400	3,263,420	4,327,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KT4429	Controller Civil Defence Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,856,500</u>	<u>4,946,600</u>	<u>5,671,000</u>
A011	TOTAL PAY		12	12	<u>3,140,300</u>	<u>3,044,000</u>	<u>3,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>633,100</u>	<u>550,000</u>	<u>649,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>633,100</u>	<u>550,000</u>	<u>649,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	633,100		649,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,507,200</u>	<u>2,494,000</u>	<u>2,642,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,507,200</u>	<u>2,494,000</u>	<u>2,642,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	461,000		470,000
S035	Senior Clerk	(BPS-14)	1	1	474,000		491,000
I020	Instructor Grade-2	(BPS-12)	3	3	610,000		687,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		204,000
I021	Instructor Grade-3	(BPS-08)	2	2	316,100		325,000
C057	Chowkidar	(BPS-03)	1	1	161,100		164,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		131,000
S162	Sweeper	(BPS-03)	1	1	167,000		170,000
A012	TOTAL ALLOWANCES				<u>1,716,200</u>	<u>1,902,600</u>	<u>2,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,636,200</u>	<u>1,880,200</u>	<u>2,180,000</u>
A01202	House Rent Allowance				290,000	311,500	312,000
A01203	Conveyance Allowance				376,000	371,300	376,000
A01207	Washing Allowance				3,000	3,600	4,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				223,000	222,800	223,000
A0121T	Adhoc Relief Allowance 2013				60,100	68,000	68,000
A0122C	Adhoc Relief Allowance - 2015				48,000	65,200	66,000
A0122M	Adhoc Relief Allowance 2016					232,800	456,000
A0122Y	Ad-hoc Relief Allowance 2017				314,100	298,000	333,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
KT4429 Controller Civil Defence Kohat					
A0123G Ad-hoc Relief Allowance-2018			314,000	298,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>22,400</u>	<u>200,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>100,000</u>
001 Medical Charges			50,000		100,000
A01278 Leave Salary			<u>30,000</u>	<u>22,400</u>	<u>100,000</u>
001 Leave Salary			30,000	22,400	100,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>357,000</u>	<u>182,500</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>32,500</u>
A03201 Postage and Telegraph			3,000		2,500
A03202 Telephone and Trunk Call			25,000	30,000	30,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>270,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03826 Transportation of Goods			5,000	5,000	1,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>47,000</u>	<u>24,000</u>
A03901 Stationery			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Stationery			5,000	10,000	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
A03905 Newspapers Periodicals and Books			3,000	2,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
A03918	Exhibitions Fairs and Other National Celebrations		20,000	15,000	1,000
A03970	Others		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		15,000	10,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>10,000</u>		<u>1,000</u>
001	Furniture & Fixture		10,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
KT4429	Controller Civil Defence Kohat				
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>10,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	10,000	16,000
Controller Civil Defence Kohat			5,100,500	5,323,600	6,831,500

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
LK4227	Controller Civil Defence Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>956,000</u>	<u>906,000</u>	<u>1,120,000</u>
A011	TOTAL PAY		3	3	<u>495,000</u>	<u>524,300</u>	<u>534,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>495,000</u>	<u>524,300</u>	<u>534,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>495,000</u>	<u>524,300</u>	<u>534,000</u>
I020	Instructor Grade-2	(BPS-15)	1	1	195,000		225,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
N005	Naib Qasid	(BPS-03)	1	1	126,000		129,000
A012	TOTAL ALLOWANCES				<u>461,000</u>	<u>381,700</u>	<u>586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>411,000</u>	<u>381,700</u>	<u>436,000</u>
A01202	House Rent Allowance				68,000	68,000	68,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				54,000	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				16,000	11,000	16,000
A0121Z	Adhoc Relief Allowance-2014				11,000		
A0122C	Adhoc Relief Allowance - 2015				57,000	8,000	57,000
A0122M	Adhoc Relief Allowance 2016				10,000	39,300	40,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	53,000	53,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	53,000	53,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>		<u>150,000</u>
A01274	Medical Charges				<u>30,000</u>		<u>50,000</u>
001	Medical Charges				30,000		50,000
A01278	Leave Salary				<u>20,000</u>		<u>100,000</u>
001	Leave Salary				20,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>144,500</u>	<u>187,500</u>	<u>133,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,500</u>	<u>2,500</u>	<u>3,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A03201	Postage and Telegraph		2,500	2,500	2,000
A03204	Electronic Communication		<u>1,000</u>		<u>1,000</u>
001	Electronic Communication		1,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>150,000</u>	<u>103,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A03808	Conveyance Charges		<u>2,000</u>		<u>2,000</u>
001	Conveyance Charges		2,000		2,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>35,000</u>	<u>27,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03918	Exhibitions Fairs and Other National Celebrations		10,000	10,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
LK4227	Controller Civil Defence Lakki Marwat				
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	10,000	10,000
Controller Civil Defence Lakki Marwat			1,132,500	1,113,500	2,225,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MA4360	Controller Civil Defence Manshehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,040,000</u>	<u>1,965,600</u>	<u>2,848,000</u>
A011	TOTAL PAY		7	7	<u>1,804,000</u>	<u>1,150,000</u>	<u>1,609,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,804,000</u>	<u>1,150,000</u>	<u>1,609,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,804,000</u>	<u>1,150,000</u>	<u>1,609,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	439,000		458,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		233,000
I020	Instructor Grade-2	(BPS-12)	1	1	174,000		181,000
I021	Instructor Grade-3	(BPS-08)	1	1	146,000		151,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		147,000
S162	Sweeper	(BPS-03)	1	1	274,000		277,000
A012	TOTAL ALLOWANCES				<u>1,236,000</u>	<u>815,600</u>	<u>1,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,156,000</u>	<u>780,600</u>	<u>1,154,000</u>
A01202	House Rent Allowance				147,000	110,000	147,000
A01203	Conveyance Allowance				187,000	150,000	187,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				124,000	100,000	124,000
A0121T	Adhoc Relief Allowance 2013				34,000	20,000	34,000
A0121Z	Adhoc Relief Allowance-2014				24,000		
A0122C	Adhoc Relief Allowance - 2015				125,000	18,000	125,000
A0122M	Adhoc Relief Allowance 2016				142,000	110,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				180,000	130,000	191,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	130,000	191,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>	<u>35,000</u>	<u>85,000</u>
A01274	Medical Charges				<u>50,000</u>	<u>35,000</u>	<u>55,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
001	Medical Charges		50,000	35,000	55,000
A01278	Leave Salary		<u>30,000</u>		<u>30,000</u>
001	Leave Salary		30,000		30,000
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>170,000</u>	<u>144,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph		3,000		3,000
A03202	Telephone and Trunk Call		1,000		1,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>50,000</u>	<u>31,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		150,000	50,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>		<u>1,000</u>
A03402	Rent for Office Building		120,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>80,000</u>	<u>77,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>75,000</u>
001	Travelling Allowance		100,000	75,000	75,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>1,000</u>
001	Transportation of Goods		3,000	5,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000		1,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>40,000</u>	<u>31,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R			687,180	687,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				
A092	TOTAL COMPUTER EQUIPMENT				
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MA4360	Controller Civil Defence Mansehra				
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		7,000		5,000
Controller Civil Defence Mansehra			3,501,000	2,837,780	4,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
MD4288 Controller Civil Defence Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,499,000</u>	<u>3,180,600</u>	<u>3,809,000</u>
A011 TOTAL PAY	8	8	<u>2,003,000</u>	<u>1,884,500</u>	<u>2,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>550,000</u>	<u>640,500</u>	<u>739,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>550,000</u>	<u>640,500</u>	<u>739,000</u>
C060 Civil Defence Officer (BPS-17)	1	1	550,000		739,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,453,000</u>	<u>1,244,000</u>	<u>1,459,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,453,000</u>	<u>1,244,000</u>	<u>1,459,000</u>
I019 Instructor Grade-1 (BPS-15)	1	1	261,000		285,000
S035 Senior Clerk (BPS-14)	1	1	411,000		323,000
I020 Instructor Grade-2 (BPS-12)	1	1	186,000		201,000
I021 Instructor Grade-3 (BPS-08)	1	1	163,000		182,000
C057 Chowkidar (BPS-03)	1	1	144,000		156,000
N005 Naib Qasid (BPS-03)	1	1	144,000		156,000
S162 Sweeper (BPS-03)	1	1	144,000		156,000
A012 TOTAL ALLOWANCES			<u>1,496,000</u>	<u>1,296,100</u>	<u>1,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,416,000</u>	<u>1,296,100</u>	<u>1,456,000</u>
A01202 House Rent Allowance			195,000	195,400	195,000
A01203 Conveyance Allowance			290,000	250,300	290,000
A01207 Washing Allowance			3,000	3,600	4,000
A01208 Dress Allowance			3,000	3,600	4,000
A0120D Integrated Allowance			5,000	5,400	5,000
A01217 Medical Allowance			180,000	147,700	180,000
A0121A Ad - hoc Allowance - 2011			45,000		
A0121T Adhoc Relief Allowance 2013			36,000	33,900	36,000
A0122C Adhoc Relief Allowance - 2015			30,000	28,000	30,000
A0122M Adhoc Relief Allowance 2016			180,000	143,400	180,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	188,400	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
A01233	Unattractive Area Allowance		<u>50,000</u>	<u>108,000</u>	<u>108,000</u>
001	Unattractive Area Allowance		50,000	108,000	108,000
A0123G	Ad-hoc Relief Allowance-2018		199,000	188,400	212,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>155,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>55,000</u>
001	Medical Charges		50,000		55,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>450,500</u>	<u>563,500</u>	<u>496,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,500</u>	<u>22,500</u>	<u>20,000</u>
A03201	Postage and Telegraph		2,500	2,500	
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>220,000</u>	<u>170,000</u>
A03303	Electricity		<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		30,000	70,000	70,000
A03304	Hot and Cold Weather Charges		100,000	150,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>		<u>120,000</u>
A03402	Rent for Office Building		120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>271,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03806	Transportation of Goods		<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001	Transportation of Goods		3,000	5,000	3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	10,000	10,000
A03808	Conveyance Charges		<u>5,000</u>	<u>6,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
001	Conveyance Charges		5,000	6,000	5,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>68,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
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
A03905	Newspapers Periodicals and Books		3,000		1,000
A03907	Advertising & Publicity		<u>1,000</u>		<u>40,000</u>
001	Advertising and Publicity		1,000		40,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>11,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>5,000</u>
A09201	Hardware				<u>5,000</u>
001	Hardware				5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MD4288	Controller Civil Defence Malakand				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>5,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>5,000</u>
001	Plant and Machinery		1,000		5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,000</u>	<u>35,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
A13001	Transport		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transport		1,000	5,000	5,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		17,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	15,000	10,000
Controller Civil Defence Malakand			3,979,500	3,779,100	5,296,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MR4399	Controller Civil Defence Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,838,900</u>	<u>8,548,300</u>	<u>7,192,000</u>
A011	TOTAL PAY		20	20	<u>3,356,000</u>	<u>3,892,000</u>	<u>4,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>629,000</u>	<u>637,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>629,000</u>	<u>637,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	621,000		637,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,735,000</u>	<u>3,263,000</u>	<u>3,491,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>2,735,000</u>	<u>3,263,000</u>	<u>3,491,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	457,000		547,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		278,000
I020	Instructor Grade-2	(BPS-12)	4	4	342,000		793,000
J013	Junior Clerk	(BPS-11)	2	2	256,000		357,000
I021	Instructor Grade-3	(BPS-08)	5	5	734,000		787,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		158,000
D112	Driver	(BPS-06)	1	1	132,000		139,000
C057	Chowkidar	(BPS-03)	1	1	126,000		139,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		132,000
S162	Sweeper	(BPS-03)	1	1	154,000		161,000
A012	TOTAL ALLOWANCES				<u>3,482,900</u>	<u>4,656,300</u>	<u>3,064,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,614,900</u>	<u>2,607,300</u>	<u>2,763,000</u>
A01202	House Rent Allowance				462,000	463,000	462,000
A01203	Conveyance Allowance				643,000	525,000	643,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				360,000	360,000	360,000
A0121M	Adhoc Relief Allowance - 2012				3,900		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A0121T	Adhoc Relief Allowance 2013		80,000	82,100	83,000
A0122C	Adhoc Relief Allowance - 2015		76,000	64,500	76,000
A0122M	Adhoc Relief Allowance 2016		298,000	297,500	298,000
A0122N	Special Conveyance Allowance to Disabled Employees		9,000	24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000	389,300	396,000
A0123G	Ad-hoc Relief Allowance-2018		335,000	389,300	396,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>868,000</u>	<u>2,049,000</u>	<u>301,000</u>
A01273	Honoraria		788,000		1,000
A01274	Medical Charges		<u>50,000</u>	<u>2,049,000</u>	<u>100,000</u>
001	Medical Charges		50,000	2,049,000	100,000
A01278	Leave Salary		<u>30,000</u>		<u>200,000</u>
001	Leave Salary		30,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>159,100</u>	<u>448,000</u>	<u>193,500</u>
A032	TOTAL COMMUNICATIONS		<u>5,100</u>	<u>39,000</u>	<u>41,500</u>
A03201	Postage and Telegraph		2,500		2,500
A03202	Telephone and Trunk Call		2,600	39,000	39,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges		10,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>105,000</u>	<u>300,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	300,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>5,000</u>		<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		5,000		5,000
A039	TOTAL GENERAL		<u>39,000</u>	<u>97,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>		<u>1,000</u>
001	Printing and publication		1,000		1,000
A03906	Uniforms and Protective Clothing		1,000	50,000	1,000
A03907	Advertising & Publicity		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Advertising and Publicity		7,000	7,000	7,000
A03918	Exhibitions Fairs and Other National Celebrations		5,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>		<u>350,000</u>
A041	TOTAL PENSION		<u>1,000</u>		<u>350,000</u>
A04114	Superannuation Encashment of L.P.R		1,000		350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>		<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000		600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>		<u>2,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>		<u>1,000</u>
A09106	Plant and Machinery (Blocked 28.10.2003)		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MR4399	Controller Civil Defence Mardan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>28,000</u>	<u>29,000</u>
A130	TOTAL TRANSPORT		<u>1,000</u>		<u>1,000</u>
A13001	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		16,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000
Controller Civil Defence Mardan			7,035,000	9,024,300	8,366,500

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NR4303	Controller Civil Defence Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,947,000</u>	<u>5,772,200</u>	<u>6,387,000</u>
A011	TOTAL PAY		18	18	<u>3,519,000</u>	<u>3,389,900</u>	<u>3,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>566,000</u>	<u>573,800</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>566,000</u>	<u>573,800</u>	<u>582,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	566,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,953,000</u>	<u>2,816,100</u>	<u>3,083,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,953,000</u>	<u>2,816,100</u>	<u>3,083,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	407,000		416,000
S035	Senior Clerk	(BPS-14)	1	1	215,000		223,000
I020	Instructor Grade-2	(BPS-12)	3	3	558,000		578,000
J013	Junior Clerk	(BPS-11)	1	1	138,000		162,000
I021	Instructor Grade-3	(BPS-08)	3	3	417,000		458,000
F022	Fireman	(BPS-06)	1	1	132,000		141,000
C057	Chowkidar	(BPS-03)	3	3	397,000		405,000
N005	Naib Qasid	(BPS-03)	3	3	535,000		543,000
S162	Sweeper	(BPS-03)	1	1	154,000		157,000
A012	TOTAL ALLOWANCES				<u>2,428,000</u>	<u>2,382,300</u>	<u>2,722,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,348,000</u>	<u>2,332,300</u>	<u>2,522,000</u>
A01202	House Rent Allowance				371,000	396,100	397,000
A01203	Conveyance Allowance				453,000	513,000	509,000
A01207	Washing Allowance				72,000	7,200	72,000
A01208	Dress Allowance				72,000	7,200	72,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A01217	Medical Allowance				291,000	335,000	327,000
A0121T	Adhoc Relief Allowance 2013				63,000	66,000	66,000
A0122C	Adhoc Relief Allowance - 2015				49,000	49,900	49,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A0122M	Adhoc Releif Allowance 2016		255,000	263,700	264,000
A0122Y	Ad-hoc Relief Allowance 2017		352,000	339,000	375,000
A0123G	Ad-hoc Relief Allowance-2018		354,000	339,000	375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>50,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Medical Charges		50,000	50,000	100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>302,500</u>	<u>529,500</u>	<u>398,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,500</u>	<u>22,500</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,500	2,500	3,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>42,000</u>	<u>42,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A03304	Hot and Cold Weather Charges		10,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Building		72,000	162,000	162,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>126,000</u>	<u>253,000</u>	<u>124,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	250,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		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>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000		20,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
001	Conveyance Charges		3,000	3,000	3,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>50,000</u>	<u>47,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
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>20,000</u>
001	Advertising and Publicity		1,000		20,000
A03918	Exhibitions Fairs and Other National Celebrations		15,000	15,000	1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>585,240</u>	<u>585,000</u>
A041	TOTAL PENSION			<u>585,240</u>	<u>585,000</u>
A04114	Superannuation Encashment of L.P.R			585,240	585,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>		<u>3,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
NR4303	Controller Civil Defence Nowshera				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>		<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>		<u>1,000</u>
001	Plant and Machinery		1,000		1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,500</u>	<u>51,000</u>	<u>51,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001	Transport		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Transport		17,000	17,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
A13101	Machinery and Equipment		<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment		16,500	17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	17,000	17,000
Controller Civil Defence Nowshera			6,303,000	6,937,940	8,024,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PR4976	Civil Defence Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,287,000</u>	<u>14,159,600</u>	<u>17,246,000</u>
A011	TOTAL PAY		32	32	<u>11,083,000</u>	<u>8,514,000</u>	<u>10,634,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,983,000</u>	<u>4,100,000</u>	<u>5,579,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,983,000</u>	<u>4,100,000</u>	<u>5,579,000</u>
D063	Director	(BPS-19)	1	1	1,344,000		1,365,000
D028	Deputy Director	(BPS-18)	1	1	764,000		784,000
A079	Assistant Director	(BPS-17)	1	1	872,000		546,000
S166	Superintendent	(BPS-17)	1	1	649,000		574,000
A057	Assistant	(BPS-16)	2	2	943,000		964,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	747,000		766,000
S127	Store Keeper	(BPS-16)	1	1	413,000		318,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>5,100,000</u>	<u>4,414,000</u>	<u>5,055,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>5,100,000</u>	<u>4,414,000</u>	<u>5,055,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	200,000		219,000
S035	Senior Clerk	(BPS-14)	3	3	1,247,000		727,000
A005	Accountant	(BPS-12)	1	1	484,000		500,000
E019	Electrician	(BPS-11)	1	1	163,000		189,000
J013	Junior Clerk	(BPS-11)	4	4	890,000		915,000
D112	Driver	(BPS-06)	4	4	1,004,000		1,020,000
C057	Chowkidar	(BPS-03)	3	3	474,000		397,000
N005	Naib Qasid	(BPS-03)	5	5	512,000		956,000
S162	Sweeper	(BPS-03)	1	1	126,000		132,000
A012	TOTAL ALLOWANCES				<u>17,204,000</u>	<u>5,645,600</u>	<u>6,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,124,000</u>	<u>5,595,600</u>	<u>6,262,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A01202	House Rent Allowance		1,349,000	1,196,000	1,349,000
A01203	Conveyance Allowance		1,168,000	1,056,700	1,168,000
A01207	Washing Allowance		14,000	14,400	14,000
A01208	Dress Allowance		7,000	72,000	72,000
A0120D	Integrated Allowance		27,000	27,000	27,000
A01217	Medical Allowance		11,005,000	594,100	630,000
A0121T	Adhoc Relief Allowance 2013		259,000	181,600	259,000
A01224	Entertainment Allowance		6,000		6,000
A0122C	Adhoc Relief Allowance - 2015		171,000	123,700	171,000
A0122M	Adhoc Relief Allowance 2016		904,000	630,100	688,000
A0122Y	Ad-hoc Relief Allowance 2017		1,108,000	850,000	939,000
A0123G	Ad-hoc Relief Allowance-2018		1,106,000	850,000	939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>50,000</u>	<u>350,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
001	Medical Charges		50,000	50,000	150,000
A01278	Leave Salary		<u>30,000</u>		<u>200,000</u>
001	Leave Salary		30,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>1,328,000</u>	<u>1,642,000</u>	<u>1,436,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		150,000	120,000	120,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>395,000</u>	<u>395,000</u>
A03301	Gas		120,000	100,000	100,000
A03303	Electricity		<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		300,000	250,000	250,000
A03304	Hot and Cold Weather Charges		40,000	45,000	45,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>460,000</u>	<u>400,000</u>	<u>615,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>75,000</u>	<u>300,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
001	Travelling Allowance		100,000	75,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	300,000	300,000
A03808	Conveyance Charges		<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	25,000	15,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>697,000</u>	<u>276,000</u>
A03901	Stationery		<u>80,000</u>	<u>120,000</u>	<u>90,000</u>
001	Stationery		80,000	120,000	90,000
A03902	Printing and Publication		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Printing and publication		30,000	60,000	30,000
A03905	Newspapers Periodicals and Books		8,000	8,000	8,000
A03906	Uniforms and Protective Clothing		20,000	18,000	18,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>311,000</u>	<u>50,000</u>
001	Advertising and Publicity		40,000	311,000	50,000
A03918	Exhibitions Fairs and Other National Celebrations			100,000	30,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>500,000</u>
A041	TOTAL PENSION				<u>500,000</u>
A04114	Superannuation Encashment of L.P.R				500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A09	TOTAL PHYSICAL ASSETS				<u>107,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
PR4976 Civil Defence Provincial					
A092 TOTAL COMPUTER EQUIPMENT				<u>100,000</u>	<u>100,000</u>
A09201 Hardware				<u>100,000</u>	<u>100,000</u>
001 Hardware				100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>		<u>5,000</u>
A09601 Plant and Machinery			<u>5,000</u>		<u>5,000</u>
001 Plant and Machinery			5,000		5,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>210,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	60,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
PR4976	Civil Defence Provincial				
A13201 Furniture and Fixture			30,000	30,000	30,000
Civil Defence Provincial			29,802,000	16,111,600	20,989,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SH4198	Controller Civil Defence Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,184,000</u>	<u>1,660,300</u>	<u>1,815,000</u>
A011	TOTAL PAY		4	4	<u>1,348,000</u>	<u>1,010,000</u>	<u>1,076,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,348,000</u>	<u>1,010,000</u>	<u>1,076,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,348,000</u>	<u>1,010,000</u>	<u>1,076,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	445,000		463,000
S035	Senior Clerk	(BPS-14)	1	1	192,000		254,000
J013	Junior Clerk	(BPS-11)	1	1	592,000		220,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		139,000
A012	TOTAL ALLOWANCES				<u>836,000</u>	<u>650,300</u>	<u>739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>756,000</u>	<u>650,300</u>	<u>654,000</u>
A01202	House Rent Allowance				93,000	93,000	93,000
A01203	Conveyance Allowance				124,000	125,000	124,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				72,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013				17,000	17,000	17,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,700	13,000
A0122M	Adhoc Relief Allowance 2016				174,000	75,200	76,000
A0122Y	Ad-hoc Relief Allowance 2017				76,000	101,000	103,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
001	Unattractive Area Allowance				48,000	48,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				135,000	101,000	103,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>		<u>85,000</u>
A01274	Medical Charges				<u>50,000</u>		<u>55,000</u>
001	Medical Charges				50,000		55,000
A01278	Leave Salary				<u>30,000</u>		<u>30,000</u>
001	Leave Salary				30,000		30,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
A03 TOTAL OPERATING EXPENSES			<u>403,500</u>	<u>275,000</u>	<u>291,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,500</u>	<u>3,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			2,500	3,000	3,000
A03202 Telephone and Trunk Call			25,000		15,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			100,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	50,000	50,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>22,000</u>	<u>23,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication				<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			10,000	7,000	7,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SH4198 Controller Civil Defence Shangla					
001 Hardware			1,000		3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>25,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			17,000	15,000	15,000
Controller Civil Defence Shangla			2,624,500	1,960,300	2,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SU4335	Controller Civil Defence Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,049,000</u>	<u>4,252,200</u>	<u>4,298,000</u>
A011	TOTAL PAY		11	11	<u>2,226,000</u>	<u>2,606,600</u>	<u>2,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>779,000</u>	<u>435,900</u>	<u>883,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>779,000</u>	<u>435,900</u>	<u>883,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		443,000
A057	Assistant	(BPS-16)	1	1	397,000		440,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,447,000</u>	<u>2,170,700</u>	<u>1,651,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,447,000</u>	<u>2,170,700</u>	<u>1,651,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	230,000		239,000
S035	Senior Clerk	(BPS-14)	1	1	260,000		421,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		173,000
I021	Instructor Grade-3	(BPS-08)	1	1	146,000		151,000
I066	Instructor Grade -3 (M)	(BPS-08)	1	1	142,000		147,000
I067	Instructor Grade -3 (F)	(BPS-08)	1	1	142,000		147,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		251,000
A012	TOTAL ALLOWANCES				<u>1,823,000</u>	<u>1,645,600</u>	<u>1,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,743,000</u>	<u>1,645,600</u>	<u>1,564,000</u>
A01202	House Rent Allowance				338,000	275,800	253,000
A01203	Conveyance Allowance				356,000	386,400	356,000
A01207	Washing Allowance				2,000	1,950	2,000
A01208	Dress Allowance				2,000	1,950	2,000
A0120D	Integrated Allowance				5,000	11,700	12,000
A0120X	Adhoc Allowance - 2010				6,000		
A01217	Medical Allowance				202,000	214,500	202,000
A0121T	Adhoc Relief Allowance 2013				57,000	42,400	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SU4335	Controller Civil Defence Swabi				
A0122C	Adhoc Relief Allowance - 2015		34,000	29,200	34,000
A0122M	Adhoc Relief Allowance 2016		176,000	159,700	176,000
A0122Y	Ad-hoc Relief Allowance 2017		222,000	261,000	235,000
A01233	Unattractive Area Allowance		<u>120,000</u>		
001	Unattractive Area Allowance		120,000		
A0123G	Ad-hoc Relief Allowance-2018		223,000	261,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>145,600</u>	<u>237,000</u>	<u>202,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,500</u>	<u>20,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		2,500		1,000
A03202	Telephone and Trunk Call		1,000	20,000	20,000
A033	TOTAL UTILITIES		<u>11,100</u>	<u>10,000</u>	<u>11,000</u>
A03303	Electricity		<u>1,000</u>		<u>1,000</u>
001	Electricity		1,000		1,000
A03304	Hot and Cold Weather Charges		10,100	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>157,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>7,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	7,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A039 TOTAL GENERAL			<u>29,000</u>	<u>50,000</u>	<u>68,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Printing and publication			1,000	15,000	1,000
A03905 Newspapers Periodicals and Books			1,000		1,000
A03906 Uniforms and Protective Clothing			1,000	10,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>40,000</u>
001 Advertising and Publicity			1,000		40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>350,000</u>
A041 TOTAL PENSION					<u>350,000</u>
A04114 Superannuation Encashment of L.P.R					350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SU4335 Controller Civil Defence Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
Controller Civil Defence Swabi			4,215,600	4,489,200	5,471,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SW4516	Controller Civil Defence Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,503,000</u>	<u>4,863,550</u>	<u>4,866,000</u>
A011	TOTAL PAY		14	14	<u>2,475,000</u>	<u>2,643,100</u>	<u>2,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>382,000</u>	<u>443,100</u>	<u>420,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>382,000</u>	<u>443,100</u>	<u>420,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	382,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,093,000</u>	<u>2,200,000</u>	<u>2,268,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,093,000</u>	<u>2,200,000</u>	<u>2,268,000</u>
I019	Instructor Grade-1	(BPS-15)	2	2	424,000		467,000
S035	Senior Clerk	(BPS-14)	1	1	219,000		238,000
I020	Instructor Grade-2	(BPS-12)	3	3	501,000		549,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		172,000
I021	Instructor Grade-3	(BPS-08)	3	3	426,000		458,000
C057	Chowkidar	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
S162	Sweeper	(BPS-03)	1	1	122,000		134,000
A012	TOTAL ALLOWANCES				<u>2,028,000</u>	<u>2,220,450</u>	<u>2,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,948,000</u>	<u>2,220,450</u>	<u>1,978,000</u>
A01202	House Rent Allowance				339,000	340,000	339,000
A01203	Conveyance Allowance				434,000	425,000	434,000
A01207	Washing Allowance				4,000	283,000	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				5,000	5,850	5,000
A01217	Medical Allowance				258,000	200,000	258,000
A0121T	Adhoc Relief Allowance 2013				30,000	24,000	30,000
A0122C	Adhoc Relief Allowance - 2015				22,000	17,000	22,000
A0122M	Adhoc Relief Allowance 2016				187,000	200,000	187,000
A0122Y	Ad-hoc Relief Allowance 2017				247,000	271,000	262,000

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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SW4516	Controller Civil Defence Swat				
A01233	Unattractive Area Allowance		<u>171,000</u>	<u>180,000</u>	<u>171,000</u>
001	Unattractive Area Allowance		171,000	180,000	171,000
A0123G	Ad-hoc Relief Allowance-2018		247,000	271,000	262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>645,000</u>	<u>987,000</u>	<u>607,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>20,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		5,000	5,000	2,000
A03202	Telephone and Trunk Call		25,000	15,000	20,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>274,000</u>	<u>79,000</u>
A03301	Gas		10,000	5,000	5,000
A03303	Electricity		<u>24,000</u>	<u>32,000</u>	<u>24,000</u>
001	Electricity		24,000	32,000	24,000
A03304	Hot and Cold Weather Charges		50,000	237,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>250,000</u>	<u>360,000</u>
A03402	Rent for Office Building		360,000	250,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>118,000</u>	<u>368,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>350,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	350,000	100,000
A03806	Transportation of Goods		<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
001	Transportation of Goods		15,000	15,000	3,000
A03808	Conveyance Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Conveyance Charges		3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
A039 TOTAL GENERAL			<u>53,000</u>	<u>75,000</u>	<u>40,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			16,000	20,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Printing and publication			1,000	25,000	1,000
A03905 Newspapers Periodicals and Books			5,000		2,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>10,000</u>
001 Advertising and Publicity			1,000		10,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>3,000</u>
A09201 Hardware			<u>1,000</u>		<u>3,000</u>
001 Hardware			1,000		3,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
SW4516 Controller Civil Defence Swat					
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	17,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			17,000	17,000	17,000
Controller Civil Defence Swat			5,484,000	5,884,550	6,411,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TG4043	Controller Civil Defence Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,972,000</u>	<u>1,070,600</u>	<u>2,394,000</u>
A011	TOTAL PAY		6	6	<u>1,037,000</u>	<u>600,000</u>	<u>1,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>245,000</u>		<u>519,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>245,000</u>		<u>519,000</u>
C060	Civil Defence Officer	(BPS-17)	1	1	245,000		519,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>792,000</u>	<u>600,000</u>	<u>823,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>792,000</u>	<u>600,000</u>	<u>823,000</u>
I018	Instructor	(BPS-15)	1	1	219,000		235,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		196,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		135,000
S162	Sweeper	(BPS-03)	1	1	132,000		135,000
A012	TOTAL ALLOWANCES				<u>935,000</u>	<u>470,600</u>	<u>1,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>855,000</u>	<u>470,600</u>	<u>852,000</u>
A01202	House Rent Allowance				135,000	80,000	135,000
A01203	Conveyance Allowance				192,000	100,000	192,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				5,000	6,000	5,000
A01217	Medical Allowance				108,000	60,000	117,000
A0121T	Adhoc Relief Allowance 2013				23,000	11,400	31,000
A0122C	Adhoc Relief Allowance - 2015				16,000	8,200	22,000
A0122M	Adhoc Relief Allowance 2016				82,000	46,000	82,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	60,000	110,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>39,000</u>	<u>40,000</u>
001	Unattractive Area Allowance				78,000	39,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				104,000	60,000	110,000

NC21074 (047)
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022101 CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>200,000</u>
A01274	Medical Charges		<u>50,000</u>		<u>100,000</u>
001	Medical Charges		50,000		100,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>316,500</u>	<u>167,000</u>	<u>182,000</u>
A032	TOTAL COMMUNICATIONS		<u>7,500</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		2,500	2,000	2,000
A03205	Courier and pilot service		5,000		3,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>50,000</u>	<u>51,000</u>
A03303	Electricity		<u>30,000</u>		<u>1,000</u>
001	Electricity		30,000		1,000
A03304	Hot and Cold Weather Charges		150,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>100,000</u>	<u>101,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		<u>3,000</u>		<u>1,000</u>
001	Transportation of Goods		3,000		1,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>15,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Stationery		15,000	10,000	15,000
A03942	Cost of Other Stores		<u>1,000</u>		
001	Cost of other Stores		1,000		
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001	Others		10,000	5,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		<u>600,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02 DEFENCE AFFAIRS & SERVICES					
022 CIVIL DEFENCE					
0221 CIVIL DEFENCE					
022101 CIVIL DEFENCE					
TG4043 Controller Civil Defence Tor Ghar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A09201 Hardware					<u>3,000</u>
001 Hardware					3,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>10,000</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			17,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			17,000	5,000	5,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TG4043	Controller Civil Defence Tor Ghar				
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>		<u>1,000</u>
A13703	I.T. Equipment		1,000		1,000
Controller Civil Defence Tor Ghar			2,326,500	1,247,600	3,192,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
TK4171	Controller Civil Defence Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,055,000</u>	<u>1,020,700</u>	<u>1,217,000</u>
A011	TOTAL PAY		3	3	<u>563,000</u>	<u>616,500</u>	<u>652,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>563,000</u>	<u>616,500</u>	<u>652,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>563,000</u>	<u>616,500</u>	<u>652,000</u>
I019	Instructor Grade-1	(BPS-15)	1	1	258,000		290,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		225,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		137,000
A012	TOTAL ALLOWANCES				<u>492,000</u>	<u>404,200</u>	<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>491,000</u>	<u>404,200</u>	<u>415,000</u>
A01202	House Rent Allowance				30,000	65,800	66,000
A01203	Conveyance Allowance				44,000	90,000	90,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				29,000	54,000	54,000
A0121A	Ad - hoc Allowance - 2011				225,000		
A0121T	Adhoc Relief Allowance 2013				7,000	12,200	13,000
A0122C	Adhoc Relief Allowance - 2015				5,000	8,200	9,000
A0122M	Adhoc Relief Allowance 2016				26,000	45,200	46,000
A0122Y	Ad-hoc Relief Allowance 2017				56,000	61,700	62,000
A0123G	Ad-hoc Relief Allowance-2018				56,000	61,700	62,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>		<u>150,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>50,000</u>
001	Medical Charges				1,000		50,000
A01278	Leave Salary						<u>100,000</u>
001	Leave Salary						100,000
A03	TOTAL OPERATING EXPENSES				<u>420,000</u>	<u>370,000</u>	<u>376,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A033	TOTAL UTILITIES		<u>40,000</u>	<u>15,000</u>	<u>25,000</u>
A03303	Electricity		<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001	Electricity		30,000	10,000	20,000
A03304	Hot and Cold Weather Charges		10,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building		240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>74,000</u>	<u>70,000</u>	<u>74,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>		<u>1,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,000		1,000
A03808	Conveyance Charges		<u>3,000</u>		<u>3,000</u>
001	Conveyance Charges		3,000		3,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>45,000</u>	<u>37,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery		15,000	15,000	15,000
A03902	Printing and Publication		<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		1,000	10,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations		20,000	10,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>20,000</u>		<u>1,000</u>
001	Stipend, Incentive		20,000		1,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>350,000</u>
A041	TOTAL PENSION				<u>350,000</u>

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A04114	Superannuation Encashment of L.P.R				350,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>3,000</u>
A09201	Hardware				<u>3,000</u>
001	Hardware				3,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>34,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
02	DEFENCE AFFAIRS & SERVICES				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
TK4171	Controller Civil Defence Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		17,000	12,000	12,000
Controller Civil Defence Tank			1,511,000	1,419,700	2,577,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,331,300</u>	<u>40,472,000</u>	<u>52,304,000</u>
A011	TOTAL PAY		<u>138</u>	<u>138</u>	<u>25,709,000</u>	<u>19,897,000</u>	<u>28,346,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>28</u>	<u>2,416,000</u>	<u>1,800,000</u>	<u>7,873,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>28</u>	<u>2,416,000</u>	<u>1,800,000</u>	<u>7,873,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		528,000
E116	Emergency Officer	(BPS-17)	1	1	380,000		418,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		20			5,226,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>130</u>	<u>110</u>	<u>23,293,000</u>	<u>18,097,000</u>	<u>20,473,000</u>
A01151	Total Basic Pay Other Staff		<u>130</u>	<u>110</u>	<u>23,293,000</u>	<u>18,097,000</u>	<u>20,473,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	758,000		766,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	218,000		234,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		4,751,000		
E117	Emergency Medical Technician	(BPS-12)		21			4,437,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,517,000		1,669,000
S537	Shift Incharge	(BPS-12)	4	4	758,000		834,000
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000
D515	DEPT Rescuer	(BPS-11)	7	7	1,247,000		1,372,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)						
E117	Emergency Medical Technician	(BPS-11)	21		3,891,000		
E118	Electrical Technician	(BPS-11)	1	1	151,000		157,000
F189	Fire Rescuer	(BPS-11)	14	14	2,494,000		2,743,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		196,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		173,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		498,000
D112	Driver	(BPS-06)	30	30	4,319,000		4,751,000
H053	Helper	(BPS-05)	3	3	416,000		458,000
S127	Store Keeper	(BPS-05)	1	1	139,000		153,000
M010	Mali	(BPS-03)	1	1	127,000		140,000
O059	Office Attendant	(BPS-03)	2	2	263,000		289,000
S023	Security Guard	(BPS-03)	8	8	1,014,000		1,115,000
S162	Sweeper	(BPS-03)	2	2	253,000		279,000
A012	TOTAL ALLOWANCES				<u>23,622,300</u>	<u>20,575,000</u>	<u>23,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,622,300</u>	<u>20,575,000</u>	<u>23,738,000</u>
A01202	House Rent Allowance				2,557,500	2,860,000	2,966,000
A01203	Conveyance Allowance				4,756,600	3,888,000	4,757,000
A01210	Risk Allowance				<u>5,511,000</u>		
001	Risk Allowance				5,511,000		
A01217	Medical Allowance				2,538,000	2,306,000	2,538,000
A0121T	Adhoc Relief Allowance 2013				578,000	100,000	578,000
A01226	Computer Allowance				378,000	300,000	378,000
A0122C	Adhoc Relief Allowance - 2015				374,000	60,000	635,000
A0122M	Adhoc Relief Allowance 2016				1,882,300	1,650,000	1,882,000
A0122Y	Ad-hoc Relief Allowance 2017				2,473,900	1,950,000	2,137,000
A0123G	Ad-hoc Relief Allowance-2018				2,573,000	1,950,000	2,137,000
A01250	Incentive Allowance					<u>5,511,000</u>	<u>5,730,000</u>
001	Incentive Allowance					5,511,000	5,730,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>120,000</u>
001	Leave Salary				120,000
A03	TOTAL OPERATING EXPENSES			<u>7,512,000</u>	<u>7,275,000</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			2,000	10,000
A03202	Telephone and Trunk Call			50,000	200,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>640,000</u>
A03301	Gas			30,000	100,000
A03303	Electricity			<u>100,000</u>	<u>500,000</u>
001	Electricity			100,000	500,000
A03304	Hot and Cold Weather Charges			5,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,020,000</u>	<u>4,020,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000
A039	TOTAL GENERAL			<u>3,305,000</u>	<u>2,405,000</u>
A03901	Stationery			<u>30,000</u>	<u>80,000</u>
001	Stationery			30,000	80,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
AD4449 Rescue 1122 District Emergency Officer Abbottabad (Reg Act)					
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				200,000	200,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>100,000</u>
001 Cost of other Stores				50,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS					<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>110,000</u>
A09201 Hardware					<u>100,000</u>
001 Hardware					100,000
A09202 Software					<u>10,000</u>
001 Software					10,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>660,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT				<u>600,000</u>	<u>600,000</u>
A13001 Transport				<u>600,000</u>	<u>600,000</u>
001 Transport				600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment				50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
AD4449	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				
A13201	Furniture and Fixture			10,000	10,000
			49,331,300	48,644,000	61,849,000
	Rescue 1122 District Emergency Officer Abbottabad (Reg Act)				

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
BU4513 Rescue 1122 District Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,630,000</u>
A011 TOTAL PAY		<u>134</u>			<u>22,822,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>28</u>			<u>7,183,000</u>
A01101 Total Basic Pay Of Officer		<u>28</u>			<u>7,183,000</u>
D514 District Emergency Officer (BPS-18)		1			481,000
E116 Emergency Officer (BPS-17)		1			381,000
S166 Superintendent (BPS-17)		1			381,000
A005 Accountant (BPS-16)		1			238,000
A057 Assistant (BPS-16)		1			238,000
C082 Computer Operator (BPS-16)		20			4,751,000
C408 Control Room Incharge (BPS-16)		1			238,000
S535 Station House Incharge (BPS-16)		2			475,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>106</u>			<u>15,639,000</u>
A01151 Total Basic Pay Other Staff		<u>106</u>			<u>15,639,000</u>
A004 Accounts Assistant (BPS-14)		1			191,000
T114 Transport Maintenance Incharge (BPS-14)		1			191,000
E117 Emergency Medical Technician (BPS-12)		27			4,239,000
L144 Lead Fire Rescuer (BPS-12)		8			1,333,000
S537 Shift Incharge (BPS-12)		4			667,000
W073 Wireless Technician (BPS-12)		1			167,000
D515 DERT Rescuer (BPS-11)		7			1,099,000
E118 Electrical Technician (BPS-11)		1			157,000
F189 Fire Rescuer (BPS-11)		14			2,198,000
J013 Junior Clerk (BPS-11)		1			157,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
BU4513	Rescue 1122 District Bannu						
A169	Auto Electrician	(BPS-08)		1			141,000
O061	Operators for Recovery Vehicle	(BPS-07)		3			409,000
S230	Security Incharge	(BPS-07)		2			272,000
D112	Driver	(BPS-06)		20			2,611,000
H053	Helper	(BPS-05)		3			380,000
S127	Store Keeper	(BPS-05)		1			127,000
M010	Mali	(BPS-03)		1			118,000
O059	Office Attendant	(BPS-03)		2			243,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		2			235,000
A012	TOTAL ALLOWANCES						<u>22,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>22,808,000</u>
A01202	House Rent Allowance						2,119,000
A01203	Conveyance Allowance						4,624,000
A01217	Medical Allowance						2,412,000
A01226	Computer Allowance						378,000
A0122M	Adhoc Relief Allowance 2016						1,819,000
A0122Y	Ad-hoc Relief Allowance 2017						2,196,000
A0123G	Ad-hoc Relief Allowance-2018						2,196,000
A01250	Incentive Allowance						<u>7,064,000</u>
001	Incentive Allowance						7,064,000
Rescue 1122 District Bannu							45,630,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CA4326	Rescue 1122 District Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,215,000</u>
A011	TOTAL PAY		<u>148</u>			<u>23,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>			<u>5,851,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>			<u>18,138,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>			<u>18,138,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DERT Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		4			628,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CA4326	Rescue 1122 District Charsadda					
J013	Junior Clerk	(BPS-11)	1			157,000
A169	Auto Electrician	(BPS-08)	1			141,000
S062	Senior Storekeeper	(BPS-07)	1			136,000
S230	Security Incharge	(BPS-07)	1			136,000
D112	Driver	(BPS-06)	35			4,568,000
O059	Office Attendant	(BPS-03)	2			242,000
S023	Security Guard	(BPS-03)	14			1,647,000
S162	Sweeper	(BPS-03)	2			235,000
A012	TOTAL ALLOWANCES					<u>24,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>24,226,000</u>
A01202	House Rent Allowance					2,256,000
A01203	Conveyance Allowance					4,829,000
A01217	Medical Allowance					2,682,000
A01226	Computer Allowance					306,000
A0122M	Adhoc Relief Allowance 2016					1,933,000
A0122Y	Ad-hoc Relief Allowance 2017					2,350,000
A0123G	Ad-hoc Relief Allowance-2018					2,350,000
A01250	Incentive Allowance					<u>7,520,000</u>
001	Incentive Allowance					7,520,000
Rescue 1122 District Charsadda						48,215,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CL4342	Rescue 1122 District Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>64,789,000</u>
A011	TOTAL PAY		186			<u>32,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		50			<u>12,551,000</u>
A01101	Total Basic Pay Of Officer		<u>50</u>			<u>12,551,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		2			761,000
S166	Superintendent (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		40			9,502,000
C408	Control Room Incharge (BPS-16)		2			475,000
S535	Station House Incharge (BPS-16)		2			475,000
A011-2	TOTAL PAY OF OTHER STAFF		136			<u>19,732,000</u>
A01151	Total Basic Pay Other Staff		<u>136</u>			<u>19,732,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		3			500,000
E117	Emergency Medical Technician (BPS-12)		28			4,396,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		4			666,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		6			942,000
E118	Electrical Technician (BPS-11)		1			157,000

NC21074 (047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
CL4342	Rescue 1122 District Chitral					
F189	Fire Rescuer	(BPS-11)	14			2,198,000
J013	Junior Clerk	(BPS-11)	1			157,000
A169	Auto Electrician	(BPS-08)	1			141,000
O061	Operators for Recovery Vehicle	(BPS-07)	10			1,361,000
S230	Security Incharge	(BPS-07)	2			272,000
D112	Driver	(BPS-06)	24			3,133,000
H053	Helper	(BPS-05)	10			1,266,000
S127	Store Keeper	(BPS-05)	1			127,000
M010	Mali	(BPS-03)	1			118,000
O059	Office Attendant	(BPS-03)	2			242,000
S023	Security Guard	(BPS-03)	10			1,174,000
S162	Sweeper	(BPS-03)	2			235,000
A012	TOTAL ALLOWANCES					<u>32,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>32,506,000</u>
A01202	House Rent Allowance					2,995,000
A01203	Conveyance Allowance					6,654,000
A01217	Medical Allowance					3,348,000
A01226	Computer Allowance					738,000
A0122M	Adhoc Relief Allowance 2016					2,577,000
A0122Y	Ad-hoc Relief Allowance 2017					3,106,000
A0123G	Ad-hoc Relief Allowance-2018					3,106,000
A01250	Incentive Allowance					<u>9,982,000</u>
001	Incentive Allowance					9,982,000
Rescue 1122 District Chitral						64,789,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DA4516	Rescue 1122 District Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>31,493,000</u>
A011	TOTAL PAY		90			<u>15,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		23			<u>5,996,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,996,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
S166	Superintendent (BPS-17)		1			381,000
S535	Station House Incharge (BPS-17)		1			238,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
A011-2	TOTAL PAY OF OTHER STAFF		67			<u>9,804,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>			<u>9,804,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
E117	Emergency Medical Technician (BPS-12)		12			1,884,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DERT Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DA4516	Rescue 1122 District Dir Lower						
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		1			136,000
D112	Driver	(BPS-06)		18			2,349,000
S127	Store Keeper	(BPS-05)		1			127,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			117,000
A012	TOTAL ALLOWANCES						<u>15,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,693,000</u>
A01202	House Rent Allowance						1,463,000
A01203	Conveyance Allowance						3,129,000
A01217	Medical Allowance						1,620,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,256,000
A0122Y	Ad-hoc Relief Allowance 2017						1,521,000
A0123G	Ad-hoc Relief Allowance-2018						1,521,000
A01250	Incentive Allowance						<u>4,877,000</u>
001	Incentive Allowance						4,877,000
Rescue 1122 District Dir Lower							31,493,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,782,600</u>	<u>40,768,800</u>	<u>54,272,000</u>
A011	TOTAL PAY		143	143	<u>26,029,600</u>	<u>19,841,000</u>	<u>28,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	28	<u>2,396,200</u>	<u>1,674,000</u>	<u>7,825,000</u>
A01101	Total Basic Pay Of Officer		8	28	<u>2,396,200</u>	<u>1,674,000</u>	<u>7,825,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	460,200		480,000
E116	Emergency Officer	(BPS-17)	1	1	380,000		418,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		20			5,226,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		135	115	<u>23,633,400</u>	<u>18,167,000</u>	<u>20,277,000</u>
A01151	Total Basic Pay Other Staff		135	115	<u>23,633,400</u>	<u>18,167,000</u>	<u>20,277,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	218,000		240,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	182,200		190,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		4,751,000		
D605	Diving Supervisor	(BPS-12)	1	1	190,000		209,000
E117	Emergency Medical Technician	(BPS-12)		21			4,336,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,517,000		1,669,000
S537	Shift Incharge	(BPS-12)	4	4	758,000		834,000
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)						
D515	DERT Rescuer	(BPS-11)	7	7	1,247,000		1,371,000
D521	Diver	(BPS-11)	4	4	712,000		783,000
E117	Emergency Medical Technician	(BPS-11)	21		3,890,900		
E118	Electrical Technician	(BPS-11)	1	1	178,000		196,000
F189	Fire Rescuer	(BPS-11)	14	14	2,494,000		2,743,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		184,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		162,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		465,000
D112	Driver	(BPS-06)	30	30	4,319,000		4,437,000
H053	Helper	(BPS-05)	3	3	416,000		427,000
S127	Store Keeper	(BPS-05)	1	1	138,000		142,000
M010	Mali	(BPS-03)	1	1	115,300		118,000
O059	Office Attendant	(BPS-03)	2	2	263,000		268,000
S023	Security Guard	(BPS-03)	8	8	1,014,000		1,036,000
S162	Sweeper	(BPS-03)	2	2	253,000		258,000
A012	TOTAL ALLOWANCES				<u>24,753,000</u>	<u>20,927,800</u>	<u>26,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,753,000</u>	<u>20,927,800</u>	<u>25,870,000</u>
A01202	House Rent Allowance				2,760,100	2,792,000	2,872,000
A01203	Conveyance Allowance				5,010,000	3,890,000	5,220,000
A01210	Risk Allowance				<u>5,760,000</u>		
001	Risk Allowance				5,760,000		
A01217	Medical Allowance				2,670,700	2,301,300	2,768,000
A0121T	Adhoc Relief Allowance 2013				598,000	206,000	598,000
A01226	Computer Allowance				378,000	290,000	378,000
A0122C	Adhoc Relief Allowance - 2015				387,000	133,000	387,000
A0122M	Adhoc Relief Allowance 2016				1,961,600	1,595,500	1,962,000
A0122Y	Ad-hoc Relief Allowance 2017				2,622,600	1,980,000	2,780,000
A0123G	Ad-hoc Relief Allowance-2018				2,605,000	1,980,000	2,780,000
A01250	Incentive Allowance					<u>5,760,000</u>	<u>6,125,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
001 Incentive Allowance				5,760,000	6,125,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES				<u>7,927,000</u>	<u>7,516,000</u>
A032 TOTAL COMMUNICATIONS				<u>32,000</u>	<u>210,000</u>
A03201 Postage and Telegraph				2,000	10,000
A03202 Telephone and Trunk Call				30,000	200,000
A033 TOTAL UTILITIES				<u>120,000</u>	<u>475,000</u>
A03301 Gas				15,000	70,000
A03303 Electricity				<u>100,000</u>	<u>400,000</u>
001 Electricity				100,000	400,000
A03304 Hot and Cold Weather Charges				5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,020,000</u>	<u>4,155,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>150,000</u>
001 Travelling Allowance				20,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	4,000,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL				<u>3,755,000</u>	<u>2,676,000</u>
A03901 Stationery				<u>30,000</u>	<u>80,000</u>
001 Stationery				30,000	80,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
DI4407	Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)				
A03902	Printing and Publication			<u>20,000</u>	<u>80,000</u>
001	Printing and publication			20,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia				1,000
A03905	Newspapers Periodicals and Books			5,000	5,000
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000
A03907	Advertising & Publicity				<u>200,000</u>
001	Advertising and Publicity				200,000
A03917	Law Charges				10,000
A03927	Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			200,000	200,000
A03942	Cost of Other Stores			<u>500,000</u>	<u>100,000</u>
001	Cost of other Stores			500,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A09	TOTAL PHYSICAL ASSETS				<u>110,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>110,000</u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A09202	Software				<u>10,000</u>
001	Software				10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>
A13001	Transport			<u>600,000</u>	<u>600,000</u>
001	Transport			600,000	600,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
DI4407 Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment				<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment				30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE				<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				10,000	10,000
Rescue 1122 District Emergency Officer D.I.Khan (Reg Act)			50,782,600	49,335,800	64,038,000

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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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DP4241	Rescue 1122 District Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,214,000</u>
A011	TOTAL PAY		<u>148</u>			<u>23,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>			<u>5,851,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>125</u>			<u>18,138,000</u>
A01151	Total Basic Pay Other Staff		<u>125</u>			<u>18,138,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		4			628,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
DP4241	Rescue 1122 District Dir Upper					
J013	Junior Clerk (BPS-11)		1			157,000
A169	Auto Electrician (BPS-08)		1			141,000
S062	Senior Storekeeper (BPS-07)		1			136,000
S230	Security Incharge (BPS-07)		1			136,000
D112	Driver (BPS-06)		35			4,568,000
O059	Office Attendant (BPS-03)		2			242,000
S023	Security Guard (BPS-03)		14			1,647,000
S162	Sweeper (BPS-03)		2			235,000
A012	TOTAL ALLOWANCES					<u>24,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>24,225,000</u>
A01202	House Rent Allowance					2,256,000
A01203	Conveyance Allowance					4,829,000
A01217	Medical Allowance					2,682,000
A01226	Computer Allowance					306,000
A0122M	Adhoc Relief Allowance 2016					1,932,000
A0122Y	Ad-hoc Relief Allowance 2017					2,350,000
A0123G	Ad-hoc Relief Allowance-2018					2,350,000
A01250	Incentive Allowance					<u>7,520,000</u>
001	Incentive Allowance					7,520,000
Rescue 1122 District Dir Upper						48,214,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
HR4374	Rescue 1122 District Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>47,387,000</u>
A011	TOTAL PAY		<u>146</u>			<u>23,586,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>			<u>5,851,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,851,000</u>
D514	District Emergency Officer (BPS-18)		1			480,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		2			475,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>			<u>17,735,000</u>
A01151	Total Basic Pay Other Staff		<u>123</u>			<u>17,735,000</u>
A004	Accounts Assistant (BPS-14)		1			190,000
T114	Transport Maintenance Incharge (BPS-14)		1			190,000
E117	Emergency Medical Technician (BPS-12)		26			4,082,000
L144	Lead Fire Rescuer (BPS-12)		6			999,000
S537	Shift Incharge (BPS-12)		6			999,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		14			2,198,000
J013	Junior Clerk (BPS-11)		1			157,000
A169	Auto Electrician (BPS-08)		1			141,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
HR4374	Rescue 1122 District Haripur						
S062	Senior Storekeeper	(BPS-07)		1			136,000
S230	Security Incharge	(BPS-07)		1			136,000
D112	Driver	(BPS-06)		38			4,960,000
O059	Office Attendant	(BPS-03)		2			242,000
S023	Security Guard	(BPS-03)		14			1,647,000
S162	Sweeper	(BPS-03)		2			235,000
A012	TOTAL ALLOWANCES						<u>23,801,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>23,801,000</u>
A01202	House Rent Allowance						2,216,000
A01203	Conveyance Allowance						4,723,000
A01217	Medical Allowance						2,646,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,899,000
A0122Y	Ad-hoc Relief Allowance 2017						2,312,000
A0123G	Ad-hoc Relief Allowance-2018						2,312,000
A01250	Incentive Allowance						<u>7,387,000</u>
001	Incentive Allowance						7,387,000
Rescue 1122 District Haripur							47,387,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
KT4483	Rescue 1122 District Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>99,176,000</u>
A011	TOTAL PAY		<u>317</u>			<u>49,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>33</u>			<u>8,657,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>			<u>8,657,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		3			1,142,000
S166	Superintendent (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		20			4,751,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		5			1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>284</u>			<u>41,129,000</u>
A01151	Total Basic Pay Other Staff		<u>284</u>			<u>41,129,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		70			10,990,000
L144	Lead Fire Rescuer (BPS-12)		18			2,999,000
S537	Shift Incharge (BPS-12)		15			2,498,000
W073	Wireless Technician (BPS-12)		1			166,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		5			785,000
E118	Electrical Technician (BPS-11)		1			157,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
KT4483	Rescue 1122 District Kohat						
F189	Fire Rescuer	(BPS-11)		35			5,495,000
J013	Junior Clerk	(BPS-11)		1			157,000
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		3			409,000
D112	Driver	(BPS-06)		84			10,964,000
S127	Store Keeper	(BPS-05)		1			137,000
M010	Mali	(BPS-03)		1			117,000
O059	Office Attendant	(BPS-03)		2			242,000
S023	Security Guard	(BPS-03)		35			4,107,000
S162	Sweeper	(BPS-03)		1			117,000
A012	TOTAL ALLOWANCES						<u>49,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>49,390,000</u>
A01202	House Rent Allowance						4,608,000
A01203	Conveyance Allowance						9,777,000
A01217	Medical Allowance						5,706,000
A01226	Computer Allowance						378,000
A0122M	Adhoc Relief Allowance 2016						3,941,000
A0122Y	Ad-hoc Relief Allowance 2017						4,805,000
A0123G	Ad-hoc Relief Allowance-2018						4,816,000
A01250	Incentive Allowance						<u>15,359,000</u>
001	Incentive Allowance						15,359,000
Rescue 1122 District Kohat							99,176,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
MA4392	Rescue 1122 District Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>31,499,000</u>
A011	TOTAL PAY		90			<u>15,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		23			<u>5,996,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>			<u>5,996,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
S166	Superintendent (BPS-17)		1			381,000
S535	Station House Incharge (BPS-17)		1			238,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		16			3,801,000
C408	Control Room Incharge (BPS-16)		1			238,000
A011-2	TOTAL PAY OF OTHER STAFF		67			<u>9,809,000</u>
A01151	Total Basic Pay Other Staff		<u>67</u>			<u>9,809,000</u>
A004	Accounts Assistant (BPS-14)		1			191,000
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
E117	Emergency Medical Technician (BPS-12)		12			1,884,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DERT Rescuer (BPS-11)		7			1,099,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MA4392	Rescue 1122 District Mansehra						
A169	Auto Electrician	(BPS-08)		1			141,000
S230	Security Incharge	(BPS-07)		1			137,000
D112	Driver	(BPS-06)		18			2,350,000
S127	Store Keeper	(BPS-05)		1			127,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			118,000
A012	TOTAL ALLOWANCES						<u>15,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,694,000</u>
A01202	House Rent Allowance						1,464,000
A01203	Conveyance Allowance						3,129,000
A01217	Medical Allowance						1,620,000
A01226	Computer Allowance						306,000
A0122M	Adhoc Relief Allowance 2016						1,256,000
A0122Y	Ad-hoc Relief Allowance 2017						1,521,000
A0123G	Ad-hoc Relief Allowance-2018						1,521,000
A01250	Incentive Allowance						<u>4,877,000</u>
001	Incentive Allowance						4,877,000
Rescue 1122 District Mansehra							31,499,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,870,000</u>	<u>115,691,400</u>	<u>140,054,000</u>
A011	TOTAL PAY		314	314	<u>65,360,000</u>	<u>57,000,000</u>	<u>69,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	48	<u>6,287,000</u>	<u>15,200,000</u>	<u>16,767,000</u>
A01101	Total Basic Pay Of Officer		15	48	<u>6,287,000</u>	<u>15,200,000</u>	<u>16,767,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	672,000		692,000
E116	Emergency Officer	(BPS-17)	3	3	1,613,000		1,661,000
A005	Accountant	(BPS-16)	1	1	600,000		611,000
A057	Assistant	(BPS-16)	2	2	648,000		694,000
C082	Computer Operator	(BPS-16)		33			10,174,000
C408	Control Room Incharge	(BPS-16)	1	1	342,000		353,000
M227	Maintenance Transport Officer	(BPS-16)	1	1	227,000		238,000
O007	Office Superintendent	(BPS-16)	1	1	476,000		518,000
S535	Station House Incharge	(BPS-16)	5	5	1,709,000		1,826,000
A011-2	TOTAL PAY OF OTHER STAFF		299	266	<u>59,073,000</u>	<u>41,800,000</u>	<u>52,293,000</u>
A01151	Total Basic Pay Other Staff		299	266	<u>59,073,000</u>	<u>41,800,000</u>	<u>52,293,000</u>
S536	Station Coordinator	(BPS-14)	5	5	1,210,000		1,251,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	270,000		278,000
V032	Video Cameraman	(BPS-14)	1	1	270,000		278,000
E117	Emergency Medical Technician	(BPS-12)		70			15,168,000
L144	Lead Fire Rescuer	(BPS-12)	18	18	4,166,000		4,403,000
S152	Supervisor	(BPS-12)	1	1	174,000		181,000
S537	Shift Incharge	(BPS-12)	10	10	1,980,000		2,047,000
W073	Wireless Technician	(BPS-12)	1	1	231,000		248,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR4726	Rescue 1122 Mardan						
C409	Computer Tele/Wireless Operator	(BPS-11)	33		9,284,000		
D515	DERT Rescuer	(BPS-11)	14	14	3,080,000		3,274,000
E117	Emergency Medical Technician	(BPS-11)	70		14,284,000		
E118	Electrical Technician	(BPS-11)	1	1	217,000		223,000
F189	Fire Rescuer	(BPS-11)	35	35	7,382,000		7,787,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		151,000
S127	Store Keeper	(BPS-05)	2	2	321,000		328,000
D112	Driver	(BPS-04)	72	72	11,465,000		11,890,000
O059	Office Attendant	(BPS-03)		4			571,000
O059	Office Attendant	(BPS-02)	4		562,000		
M010	Mali	(BPS-01)	1	1	135,000		137,000
S023	Security Guard	(BPS-01)	25	25	3,363,000		3,515,000
S162	Sweeper	(BPS-01)	4	4	533,000		563,000
A012	TOTAL ALLOWANCES				<u>57,510,000</u>	<u>58,691,400</u>	<u>70,994,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,380,000</u>	<u>58,541,400</u>	<u>70,644,000</u>
A01202	House Rent Allowance				7,129,000	6,200,000	7,309,000
A01203	Conveyance Allowance				10,241,000	8,600,000	10,241,000
A01207	Washing Allowance				188,000	173,000	188,000
A01208	Dress Allowance				51,000	51,000	51,000
A0120D	Integrated Allowance				22,000	16,200	22,000
A0120X	Adhoc Allowance - 2010				15,000		
A01210	Risk Allowance				<u>73,000</u>		<u>73,000</u>
001	Risk Allowance				73,000		73,000
A01217	Medical Allowance				5,703,000	5,000,000	5,703,000
A0121B	Health Professional Allowance				120,000		
A0121Q	Audit and Accounts Allowance				57,000	56,700	57,000
A0121T	Adhoc Relief Allowance 2013				1,578,000	1,300,000	1,578,000
A01226	Computer Allowance				643,000	595,000	643,000
A0122C	Adhoc Relief Allowance - 2015				1,074,000	850,000	9,970,000
A0122M	Adhoc Relief Allowance 2016				1,553,000	4,500,000	5,241,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A0122Y Ad-hoc Relief Allowance 2017			6,536,000	5,800,000	6,824,000
A01236 Deputation Allowance			98,000	120,500	120,000
A0123G Ad-hoc Relief Allowance-2018			6,536,000	13,500,000	6,824,000
A01250 Incentive Allowance			<u>15,727,000</u>	<u>11,779,000</u>	<u>15,800,000</u>
001 Incentive Allowance			15,727,000	11,779,000	15,800,000
A01252 Non Practising Allowance			36,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>150,000</u>	<u>350,000</u>
A01274 Medical Charges			<u>80,000</u>	<u>150,000</u>	<u>150,000</u>
001 Medical Charges			80,000	150,000	150,000
A01278 Leave Salary			<u>50,000</u>		<u>200,000</u>
001 Leave Salary			50,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>7,453,000</u>	<u>14,534,000</u>	<u>29,540,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>3,393,000</u>	<u>1,503,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			250,000	3,390,000	1,500,000
A033 TOTAL UTILITIES			<u>420,000</u>	<u>1,815,000</u>	<u>1,215,000</u>
A03301 Gas			100,000	700,000	200,000
A03303 Electricity			<u>300,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Electricity			300,000	1,100,000	1,000,000
A03304 Hot and Cold Weather Charges			20,000	15,000	15,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>50,000</u>
A03603 Registration			10,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,083,000</u>	<u>6,610,000</u>	<u>6,105,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000,000</u>	<u>6,500,000</u>	<u>6,000,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			6,000,000	6,500,000	6,000,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	10,000	5,000
A039 TOTAL GENERAL			<u>687,000</u>	<u>2,716,000</u>	<u>20,667,000</u>
A03901 Stationery			<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001 Stationery			50,000	90,000	70,000
A03902 Printing and Publication			<u>70,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			70,000	100,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			100,000	2,000,000	20,000,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	10,000	100,000
A03917 Law Charges			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001 Purchase of drug and Medicines			200,000	300,000	220,000
A03940 Unforeseen expenditure			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		
A041 TOTAL PENSION			<u>1,000</u>		
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>141,000</u>	<u>140,000</u>	<u>130,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A09202 Software			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Software			30,000	30,000	30,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	
001 Plant and Machinery			10,000	10,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>596,000</u>	<u>1,900,000</u>	<u>886,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,800,000</u>	<u>800,000</u>
A13001 Transport			<u>500,000</u>	<u>1,800,000</u>	<u>800,000</u>
001 Transport			500,000	1,800,000	800,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
MR4726 Rescue 1122 Mardan					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>		<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	10,000	10,000
A13702 Software			15,000	10,000	10,000
Rescue 1122 Mardan			131,061,000	132,265,400	172,110,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,117,000</u>	<u>32,545,000</u>	<u>38,311,000</u>
A011	TOTAL PAY		109	109	<u>17,457,000</u>	<u>15,874,000</u>	<u>19,204,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>475,000</u>	<u>475,000</u>	<u>523,000</u>
S535	Station House Incharge	(BPS-16)	2	2	475,000		523,000
A011-2	TOTAL PAY OF OTHER STAFF		107	107	<u>16,982,000</u>	<u>15,399,000</u>	<u>18,681,000</u>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>16,982,000</u>	<u>15,399,000</u>	<u>18,681,000</u>
E117	Emergency Medical Technician	(BPS-12)		28			5,467,000
L144	Lead Fire Rescuer	(BPS-12)	8	8	1,523,000		1,675,000
S537	Shift Incharge	(BPS-12)	4	4	762,000		838,000
D515	DETR Rescuer	(BPS-11)	7	7	1,242,000		1,366,000
E117	Emergency Medical Technician	(BPS-11)	28		4,970,000		
F189	Fire Rescuer	(BPS-11)	14	14	2,485,000		2,734,000
D112	Driver	(BPS-06)	30	30	4,117,000		4,529,000
S023	Security Guard	(BPS-03)	14	14	1,648,000		1,813,000
S162	Sweeper	(BPS-03)	2	2	235,000		259,000
A012	TOTAL ALLOWANCES				<u>17,660,000</u>	<u>16,671,000</u>	<u>19,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,660,000</u>	<u>16,671,000</u>	<u>18,907,000</u>
A01202	House Rent Allowance				2,219,000	2,171,000	2,441,000
A01203	Conveyance Allowance				3,196,000	3,000,000	3,516,000
A01207	Washing Allowance					17,000	17,000
A01208	Dress Allowance					17,000	17,000
A01210	Risk Allowance				<u>4,930,000</u>		
001	Risk Allowance				4,930,000		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
A01217	Medical Allowance		1,962,000	1,952,000	2,158,000
A0121T	Adhoc Relief Allowance 2013		396,000	3,000	435,000
A0122C	Adhoc Relief Allowance - 2015		256,000	2,000	282,000
A0122M	Adhoc Relief Allowance 2016		1,261,000	1,281,000	1,387,000
A0122Y	Ad-hoc Relief Allowance 2017		1,693,000	1,584,000	1,862,000
A0123G	Ad-hoc Relief Allowance-2018		1,747,000	1,584,000	1,862,000
A01250	Incentive Allowance			<u>5,060,000</u>	<u>4,930,000</u>
001	Incentive Allowance			5,060,000	4,930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				
				<u>1,009,500</u>	<u>2,394,000</u>
A032	TOTAL COMMUNICATIONS				
				<u>22,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			2,000	5,000
A03202	Telephone and Trunk Call			20,000	100,000
A033	TOTAL UTILITIES				
				<u>17,000</u>	<u>805,000</u>
A03301	Gas			2,000	500,000
A03303	Electricity			<u>10,000</u>	<u>300,000</u>
001	Electricity			10,000	300,000
A03304	Hot and Cold Weather Charges			5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				
				<u>717,000</u>	<u>852,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>50,000</u>
001	Travelling Allowance			15,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	800,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
A03808	Conveyance Charges			<u>2,000</u>	<u>2,000</u>
001	Conveyance Charges			2,000	2,000
A039	TOTAL GENERAL			<u>253,500</u>	<u>632,000</u>
A03901	Stationery			<u>40,000</u>	<u>80,000</u>
001	Stationery			40,000	80,000
A03902	Printing and Publication			<u>1,500</u>	<u>80,000</u>
001	Printing and publication			1,500	80,000
A03906	Uniforms and Protective Clothing			150,000	200,000
A03917	Law Charges			2,000	2,000
A03927	Purchase of Drug and Medicines			<u>50,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines			50,000	200,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>70,000</u>
001	Cost of other Stores			10,000	70,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A09	TOTAL PHYSICAL ASSETS				<u>37,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>35,000</u>
A09201	Hardware				<u>15,000</u>
001	Hardware				15,000
A09202	Software				<u>20,000</u>
001	Software				20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
MR5601	Rustam & Katlang Rescue 1122 Mardan (Reg Act)				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>210,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000</u>
A13301	Office Buildings				<u>5,000</u>
001	Office Buildings				5,000
Rustam & Katlang Rescue 1122 Mardan (Reg Act)			35,117,000	33,764,500	42,707,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>99,971,500</u>	<u>76,910,900</u>	<u>106,319,000</u>
A011	TOTAL PAY		<u>270</u>	<u>270</u>	<u>49,020,700</u>	<u>36,395,000</u>	<u>55,069,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>41</u>	<u>3,399,500</u>	<u>3,128,000</u>	<u>11,520,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>41</u>	<u>3,399,500</u>	<u>3,128,000</u>	<u>11,520,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		500,000
E116	Emergency Officer	(BPS-17)	3	3	1,141,000		1,255,000
S166	Superintendent	(BPS-17)	1	1	364,500		381,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		261,000
C082	Computer Operator	(BPS-16)		30			7,839,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		261,000
S535	Station House Incharge	(BPS-16)	3	3	713,000		785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>259</u>	<u>229</u>	<u>45,621,200</u>	<u>33,267,000</u>	<u>43,549,000</u>
A01151	Total Basic Pay Other Staff		<u>259</u>	<u>229</u>	<u>45,621,200</u>	<u>33,267,000</u>	<u>43,549,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	182,200		190,000
A755	Adio/Video Cameraman	(BPS-14)	1	1	182,200		190,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	182,200		190,000
C409	Computer Tele/Wireless Operator	(BPS-12)	30		7,127,000		
D605	Diving Supervisor	(BPS-12)	5	5	1,111,900		1,146,000
E117	Emergency Medical Technician	(BPS-12)		42			9,816,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,285,000		2,513,000
S537	Shift Incharge	(BPS-12)	9	9	2,033,700		2,570,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)						
W073	Wireless Technician	(BPS-12)	1	1	159,900		167,000
D515	DETR Rescuer	(BPS-11)	14	14	2,635,800		2,857,000
D521	Diver	(BPS-11)	14	14	2,635,800		2,857,000
E117	Emergency Medical Technician	(BPS-11)	42		8,210,200		
E118	Electrical Technician	(BPS-11)	1	1	150,800		157,000
F189	Fire Rescuer	(BPS-11)	21	21	3,728,000		4,102,000
J013	Junior Clerk	(BPS-11)	2	2	505,800		518,000
A169	Auto Electrician	(BPS-08)	1	1	136,600		141,000
S062	Senior Storekeeper	(BPS-08)	1	1	149,000		164,000
O061	Operators for Recovery Vehicle	(BPS-07)	4	4	837,800		1,193,000
D112	Driver	(BPS-06)	62	62	8,891,300		9,894,000
H053	Helper	(BPS-05)	4	4	530,000		544,000
O059	Office Attendant	(BPS-03)	7	7	885,000		973,000
S023	Security Guard	(BPS-03)	22	22	2,590,000		2,849,000
S162	Sweeper	(BPS-03)	4	4	471,000		518,000
A012	TOTAL ALLOWANCES				<u>50,950,800</u>	<u>40,515,900</u>	<u>51,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,950,800</u>	<u>40,515,900</u>	<u>51,250,000</u>
A01202	House Rent Allowance				6,665,000	5,098,000	6,665,000
A01203	Conveyance Allowance				9,483,500	6,976,000	9,484,000
A01210	Risk Allowance				<u>13,487,000</u>		
001	Risk Allowance				13,487,000		
A01217	Medical Allowance				5,298,700	4,253,400	5,299,000
A0121T	Adhoc Relief Allowance 2013				1,089,000		
A01226	Computer Allowance				558,000	558,000	288,000
A0122C	Adhoc Relief Allowance - 2015				704,000	69,000	
A0122M	Adhoc Relief Allowance 2016				3,840,800	2,928,700	3,841,000
A0122Y	Ad-hoc Relief Allowance 2017				4,921,800	3,572,900	5,217,000
A0123G	Ad-hoc Relief Allowance-2018				4,903,000	3,572,900	5,217,000
A01250	Incentive Allowance					<u>13,487,000</u>	<u>15,239,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
001 Incentive Allowance				13,487,000	15,239,000
A03 TOTAL OPERATING EXPENSES				<u>7,502,000</u>	<u>7,543,000</u>
A032 TOTAL COMMUNICATIONS				<u>52,000</u>	<u>210,000</u>
A03201 Postage and Telegraph				2,000	10,000
A03202 Telephone and Trunk Call				50,000	200,000
A033 TOTAL UTILITIES				<u>125,000</u>	<u>505,000</u>
A03301 Gas				20,000	100,000
A03303 Electricity				<u>100,000</u>	<u>400,000</u>
001 Electricity				100,000	400,000
A03304 Hot and Cold Weather Charges				5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>4,020,000</u>	<u>4,050,000</u>
A03805 Travelling Allowance				<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance				20,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>4,000,000</u>	<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	4,000,000
A039 TOTAL GENERAL				<u>3,305,000</u>	<u>2,778,000</u>
A03901 Stationery				<u>30,000</u>	<u>80,000</u>
001 Stationery				30,000	80,000
A03902 Printing and Publication				<u>20,000</u>	<u>40,000</u>
001 Printing and publication				20,000	40,000
A03905 Newspapers Periodicals and Books				5,000	8,000
A03906 Uniforms and Protective Clothing				3,000,000	2,000,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				200,000	200,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>50,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
NR4310 Rescue 1122 District Emergency Officer Nowshera (Reg Act)					
001 Cost of other Stores				50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,200,000
A09 TOTAL PHYSICAL ASSETS					<u>81,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>80,000</u>
A09201 Hardware					<u>30,000</u>
001 Hardware					30,000
A09202 Software					<u>50,000</u>
001 Software					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>660,000</u>	<u>690,000</u>
A130 TOTAL TRANSPORT				<u>600,000</u>	<u>600,000</u>
A13001 Transport				<u>600,000</u>	<u>600,000</u>
001 Transport				600,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>	<u>80,000</u>
A13101 Machinery and Equipment				<u>50,000</u>	<u>80,000</u>
001 Machinery and Equipment				50,000	80,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
NR4310	Rescue 1122 District Emergency Officer Nowshera (Reg Act)				
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Rescue 1122 District Emergency Officer Nowshera (Reg Act)			99,971,500	85,072,900	115,833,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,582,000</u>	<u>22,441,700</u>	<u>32,305,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,252,000</u>	<u>9,668,700</u>	<u>13,316,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>8,654,000</u>	<u>7,068,700</u>	<u>9,592,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,570,000</u>	<u>7,000,000</u>	<u>9,478,000</u>
S014	Secretary	(BPS-20)	1	1	1,400,000		1,540,000
A018	Additional Secretary	(BPS-19)	1	1	766,000		888,000
D052	Deputy Secretary	(BPS-18)	1	1	1,048,000		859,000
P038	Planning Officer	(BPS-17)	1	1	460,000		476,000
P075	Private Secretary	(BPS-17)	1	1	697,000		916,000
S022	Section Officer	(BPS-17)	2	2	924,000		1,258,000
S166	Superintendent	(BPS-17)	1	1	517,000		533,000
A057	Assistant	(BPS-16)	3	3	1,322,000		1,454,000
P021	Personal Assistant	(BPS-16)	1	1	359,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,077,000		1,184,000
A01102	Personal pay				17,000	43,700	45,000
A01103	Special Pay				41,000	20,000	43,000
A01105	Qualification Pay				26,000	5,000	26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>21</u>	<u>21</u>	<u>2,598,000</u>	<u>2,600,000</u>	<u>3,724,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>2,513,000</u>	<u>2,600,000</u>	<u>3,724,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	758,000		833,000
S035	Senior Clerk	(BPS-14)	1	1	168,000		247,000
J013	Junior Clerk	(BPS-11)	4	4	564,000		620,000
D112	Driver	(BPS-06)	3	3	141,000		450,000
D006	Daftari	(BPS-04)	1	1	127,000		164,000
Q004	Qasid	(BPS-04)	1	1	134,000		160,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4943	Relief Rehabilitation & Settlement Department						
C057	Chowkidar	(BPS-03)	2	2	268,000		300,000
N005	Naib Qasid	(BPS-03)	5	5	225,000		800,000
S162	Sweeper	(BPS-03)	1	1	128,000		150,000
A01170	Others				<u>85,000</u>		
001	Others				85,000		
A012	TOTAL ALLOWANCES				<u>40,330,000</u>	<u>12,773,000</u>	<u>18,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,677,000</u>	<u>12,433,000</u>	<u>18,430,000</u>
A01201	Senior Post Allowance				34,000	10,000	34,000
A01202	House Rent Allowance				1,959,000	1,300,000	1,959,000
A01203	Conveyance Allowance				535,000	900,000	1,000,000
A01207	Washing Allowance				8,000	7,000	8,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				27,000	24,000	27,000
A0120E	Housing Subsidy Allowance				194,000	40,000	310,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,396,000	2,900,000	3,600,000
A01217	Medical Allowance				1,006,000	600,000	1,006,000
A0121M	Adhoc Relief Allowance - 2012				968,000		
A0121T	Adhoc Relief Allowance 2013				1,154,000	210,000	1,154,000
A0121Z	Adhoc Relief Allowance-2014				755,000		
A01224	Entertainment Allowance				16,000	10,000	16,000
A01228	Orderly Allowance				158,000	80,000	174,000
A0122C	Adhoc Relief Allowance - 2015				1,078,000	150,000	1,078,000
A0122M	Adhoc Releif Allowance 2016				964,000	800,000	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017				1,172,000	1,050,000	1,242,000
A01233	Unattractive Area Allowance					<u>118,000</u>	
001	Unattractive Area Allowance					118,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,100,000	2,900,000	4,100,000
A0123G	Ad-hoc Relief Allowance-2018				1,110,000	1,050,000	1,242,000
A01241	Utility allowance for electricity				264,000	240,000	290,000
A01250	Incentive Allowance				<u>126,000</u>	<u>40,000</u>	<u>126,000</u>
001	Incentive Allowance				126,000	40,000	126,000
A01270	Other				<u>20,649,000</u>		

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4943	Relief Rehabilitation & Settlement Department					
001	Others			20,649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>653,000</u>	<u>340,000</u>	<u>559,000</u>
A01271	Overtime Allowance			53,000	40,000	59,000
A01274	Medical Charges			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges			400,000	300,000	300,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>1,363,000</u>	<u>1,766,000</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>172,000</u>	<u>172,000</u>
A03201	Postage and Telegraph			20,000	17,000	17,000
A03202	Telephone and Trunk Call			160,000	150,000	150,000
A03205	Courier and pilot service			6,000	5,000	5,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
A03304	Hot and Cold Weather Charges			120,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,000</u>	<u>1,109,000</u>	<u>484,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance			120,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>600,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	200,000
A03808	Conveyance Charges			<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges			12,000	9,000	9,000
A03809	CNG Charges (Govt)			70,000		75,000
A039	TOTAL GENERAL			<u>455,000</u>	<u>425,000</u>	<u>465,000</u>
A03901	Stationery			<u>30,000</u>	<u>150,000</u>	<u>70,000</u>
001	Stationery			30,000	150,000	70,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			20,000	10,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>120,000</u>
001 Advertising and Publicity			60,000		120,000
A03917 Law Charges			60,000	20,000	20,000
A03970 Others			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001 Others			150,000	160,000	160,000
A06 TOTAL TRANSFERS			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			60,000	120,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>105,000</u>	<u>100,000</u>	<u>59,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>101,000</u>	<u>100,000</u>	<u>55,000</u>
A09201 Hardware			<u>1,000</u>		<u>5,000</u>
001 Hardware			1,000		5,000
A09203 I.T. Equipment			100,000	100,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4943 Relief Rehabilitation & Settlement Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>500,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>80,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			80,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	50,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13701 Hardware			1,000	50,000	20,000
Relief Rehabilitation & Settlement Department			53,261,000	24,927,700	33,875,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR4964	Director Relief PDMA				
A03	TOTAL OPERATING EXPENSES		<u>1,202,312,000</u>	<u>1,202,312,000</u>	<u>1,202,000,000</u>
A039	TOTAL GENERAL		<u>1,202,312,000</u>	<u>1,202,312,000</u>	<u>1,202,000,000</u>
A03970	Others		<u>1,202,312,000</u>	<u>1,202,312,000</u>	<u>1,202,000,000</u>
001	Others			1,202,312,000	1,202,000,000
063	Relief Measures		1,202,311,000		
141	Others-(Co-Fin:of CDCP-II Disbursement)		1,000		
Director Relief PDMA			1,202,312,000	1,202,312,000	1,202,000,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,547,000</u>	<u>19,908,920</u>	<u>58,240,000</u>
A011	TOTAL PAY		81	81	<u>27,406,000</u>	<u>10,214,400</u>	<u>31,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		33	33	<u>21,108,000</u>	<u>6,914,400</u>	<u>24,504,000</u>
A01101	Total Basic Pay Of Officer		<u>33</u>	<u>33</u>	<u>21,108,000</u>	<u>6,900,000</u>	<u>24,489,000</u>
D068	Director General	(BPS-20)	1	1	1,391,000		1,530,000
D064	Director Administration	(BPS-19)	1	1	1,123,000		1,235,000
D220	Director Finance	(BPS-19)	1	1	1,123,000		1,235,000
D333	Director Planning	(BPS-19)	2	2	1,723,000		1,895,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	1,123,000		1,235,000
D033	Deputy Director Administration	(BPS-18)	1	1	704,000		774,000
D158	Deputy Director (Planning)	(BPS-18)	2	2	1,236,000		1,359,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	932,000		1,025,000
D606	Deputy Director (Repair & Maintenance)	(BPS-18)	1	1	842,000		926,000
A021	Administrative Officer	(BPS-17)	1	1	677,000		745,000
A083	Assistant Director Accounts	(BPS-17)	1	1	677,000		745,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	677,000		745,000
A507	Assistant Director Coord/Operation	(BPS-17)	1	1	511,000		562,000
A509	Assistant Director Ministe	(BPS-17)	1	1	621,000		683,000
A709	Assistant Director Repair & Maintenance	(BPS-17)	1	1	314,000		745,000
A710	Assistant Director Communication	(BPS-17)	1	1	314,000		745,000
A717	Assistant Director (Repair & Maintenance)	(BPS-17)	1	1	677,000		745,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
A718	Assistant Director (Communication)	(BPS-17)	1	1	677,000		745,000
A745	Assistant Director (Monitoring)	(BPS-17)	2	2	1,353,000		1,488,000
A760	Assistant Director (Planning)	(BPS-17)	2	2	628,000		691,000
P114	Public Relation Officer	(BPS-17)	1	1	566,000		622,000
P373	Procurement Officer	(BPS-17)	1	1	677,000		745,000
S166	Superintendent	(BPS-17)	1	1	677,000		745,000
A005	Accountant	(BPS-16)	1	1	655,000		730,000
A057	Assistant	(BPS-16)	3	3	741,000		1,290,000
C082	Computer Operator	(BPS-16)	1	1	242,000		266,000
M228	Media Coordinator	(BPS-16)	1	1	227,000		238,000
A01105	Qualification Pay					14,400	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>48</u>	<u>48</u>	<u>6,298,000</u>	<u>3,300,000</u>	<u>6,691,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>6,298,000</u>	<u>3,300,000</u>	<u>6,691,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	257,000		283,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	157,000		173,000
S115	Stenographer	(BPS-14)	1	1	228,000		25,000
S288	Store Assistant	(BPS-14)	1	1	200,000		220,000
J013	Junior Clerk	(BPS-11)	8	8	1,010,000		1,112,000
A169	Auto Electrician	(BPS-08)	1	1	146,000		151,000
S062	Senior Storekeeper	(BPS-08)	1	1	146,000		151,000
A596	Advisor (Technical)	(BPS-06)	1	1	136,000		150,000
C012	Carpenter	(BPS-06)	2	2	244,000		268,000
D112	Driver	(BPS-06)	4	4	488,000		536,000
E019	Electrician	(BPS-06)	2	2	244,000		268,000
P047	Plumber	(BPS-06)	2	2	244,000		268,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4977	Rescue 1122 Peshawar (HeadQuarter)						
S596	Steel Fixer	(BPS-06)	1	1	108,000		118,000
S127	Store Keeper	(BPS-05)	1	1	167,000		184,000
O059	Office Attendant	(BPS-04)	4		546,000		
B009	Barber	(BPS-03)	2	2	219,000		250,000
M010	Mali	(BPS-03)	1	1	122,000		135,000
N005	Naib Qasid	(BPS-03)	8	8	874,000		961,000
O059	Office Attendant	(BPS-03)		4			600,000
S162	Sweeper	(BPS-03)	6	6	762,000		838,000
A012	TOTAL ALLOWANCES				<u>25,141,000</u>	<u>9,694,520</u>	<u>27,045,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,981,000</u>	<u>9,394,520</u>	<u>26,713,000</u>
A01202	House Rent Allowance				5,635,000	1,300,000	6,298,000
A01203	Conveyance Allowance				2,544,000	800,000	2,980,000
A01207	Washing Allowance				45,000	13,000	45,000
A01208	Dress Allowance				16,000	7,200	16,000
A0120E	Housing Subsidy Allowance					227,000	227,000
A01210	Risk Allowance				<u>219,000</u>		
001	Risk Allowance				219,000		
A01217	Medical Allowance				1,846,000	655,000	1,846,000
A0121B	Health Professional Allowance				240,000		240,000
A0121Q	Audit and Accounts Allowance				64,000	190,000	200,000
A0121T	Adhoc Relief Allowance 2013				1,012,000	246,000	1,012,000
A0121Z	Adhoc Relief Allowance-2014				428,000	1,920	
A01224	Entertainment Allowance				6,000		6,000
A01226	Computer Allowance				19,000	24,000	25,000
A01229	Special compensatory allowance				19,000	59,000	60,000
A0122C	Adhoc Relief Allowance - 2015				640,000	155,100	640,000
A0122M	Adhoc Relief Allowance 2016				1,025,000	751,000	1,025,000
A0122Y	Ad-hoc Relief Allowance 2017				2,785,000	1,000,000	2,980,000
A01236	Deputation Allowance				600,000	792,300	793,000
A0123G	Ad-hoc Relief Allowance-2018				2,742,000	1,000,000	2,980,000
A01250	Incentive Allowance				<u>5,007,000</u>	<u>2,143,000</u>	<u>5,226,000</u>
001	Incentive Allowance				5,007,000	2,143,000	5,226,000
A01252	Non Practising Allowance				36,000		

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A01270 Other			<u>53,000</u>	<u>30,000</u>	<u>114,000</u>
001 Others			53,000		56,000
089 M.Phil Allowance				30,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>300,000</u>	<u>332,000</u>
A01274 Medical Charges			<u>120,000</u>	<u>300,000</u>	<u>132,000</u>
001 Medical Charges			120,000	300,000	132,000
A01278 Leave Salary			<u>40,000</u>		<u>200,000</u>
001 Leave Salary			40,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>3,127,000</u>	<u>5,586,000</u>	<u>4,286,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>306,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			5,000	6,000	6,000
A03202 Telephone and Trunk Call			150,000	300,000	200,000
A033 TOTAL UTILITIES			<u>1,230,000</u>	<u>2,635,000</u>	<u>2,035,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,000,000</u>	<u>2,400,000</u>	<u>1,800,000</u>
001 Electricity			1,000,000	2,400,000	1,800,000
A03304 Hot and Cold Weather Charges			30,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,120,000</u>	<u>2,210,000</u>	<u>1,610,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	10,000	10,000
A039 TOTAL GENERAL			<u>622,000</u>	<u>435,000</u>	<u>435,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
001 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			15,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000		
A03905 Newspapers Periodicals and Books			6,000	10,000	10,000
A03906 Uniforms and Protective Clothing			200,000	70,000	70,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			120,000	120,000	120,000
A03917 Law Charges			6,000	15,000	15,000
A03940 Unforeseen expenditure			150,000	70,000	70,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			5,000	30,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			10,000		1,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>21,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>10,000</u>
001 Hardware			1,000		10,000
A09202 Software			<u>1,000</u>		<u>10,000</u>
001 Software			1,000		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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4977 Rescue 1122 Peshawar (HeadQuarter)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>414,500</u>	<u>1,195,000</u>	<u>875,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>1,000,000</u>	<u>700,000</u>
A13001 Transport			<u>250,000</u>	<u>1,000,000</u>	<u>700,000</u>
001 Transport			250,000	1,000,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Machinery and Equipment			100,000	150,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,500</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,500	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>		<u>20,000</u>
A13301 Office Buildings			<u>50,000</u>		<u>20,000</u>
001 Office Buildings			50,000		20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>25,000</u>	<u>25,000</u>
A13701 Hardware			10,000	15,000	15,000
A13702 Software			2,000	10,000	10,000
Rescue 1122 Peshawar (HeadQuarter)			56,102,500	26,689,920	64,923,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>209,068,000</u>	<u>195,445,000</u>	<u>226,580,000</u>
A011	TOTAL PAY		<u>514</u>	<u>514</u>	<u>103,775,000</u>	<u>90,350,000</u>	<u>113,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>65</u>	<u>65</u>	<u>19,380,000</u>	<u>15,350,000</u>	<u>20,570,000</u>
A01101	Total Basic Pay Of Officer		<u>65</u>	<u>65</u>	<u>19,380,000</u>	<u>15,350,000</u>	<u>20,570,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	706,000		777,000
E116	Emergency Officer	(BPS-17)	3	3	1,529,000		1,682,000
O007	Office Superintendent	(BPS-17)	1	1	399,000		439,000
S166	Superintendent	(BPS-17)	1	1	327,000		439,000
A005	Accountant	(BPS-16)	1	1	182,000		200,000
A057	Assistant	(BPS-16)	1	1	146,000		161,000
C082	Computer Operator	(BPS-16)		49			13,897,000
C408	Control Room Incharge	(BPS-16)	1	1	361,000		397,000
C409	Computer Tele/Wireless Operator	(BPS-16)	49		13,376,000		
M227	Maintenance Transport Officer	(BPS-16)	1	1	227,000		238,000
S535	Station House Incharge	(BPS-16)	6	6	2,127,000		2,340,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>449</u>	<u>449</u>	<u>84,395,000</u>	<u>75,000,000</u>	<u>92,552,000</u>
A01151	Total Basic Pay Other Staff		<u>449</u>	<u>449</u>	<u>84,395,000</u>	<u>75,000,000</u>	<u>92,552,000</u>
S536	Station Coordinator	(BPS-14)	6	6	1,255,000		1,381,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	227,000		250,000
E117	Emergency Medical Technician	(BPS-12)		98			22,220,000
L144	Lead Fire Rescuer	(BPS-12)	40	40	9,408,000		10,349,000
S537	Shift Incharge	(BPS-12)	12	12	2,593,000		2,852,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR4978	Rescue 1122 District Emergency Officer Peshawar						
W073	Wireless Technician	(BPS-12)	1	1	220,000		242,000
D515	DETR Rescuer	(BPS-11)	14	14	3,069,000		3,155,000
D521	Diver	(BPS-11)	5	5	925,000		956,000
E117	Emergency Medical Technician	(BPS-11)	98		20,200,000		
E118	Electrical Technician	(BPS-11)	1	1	228,000		250,000
F189	Fire Rescuer	(BPS-11)	98	98	21,533,000		23,686,000
A169	Auto Electrician	(BPS-08)	1	1	228,000		251,000
O068	Operator Heavy Mechanic	(BPS-07)	7	7	798,000		878,000
D112	Driver	(BPS-06)	117	117	17,469,000		19,216,000
H053	Helper	(BPS-05)	6	6	700,000		770,000
S023	Security Guard	(BPS-03)	42	42	5,542,000		6,096,000
A012	TOTAL ALLOWANCES				<u>105,293,000</u>	<u>105,095,000</u>	<u>113,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>105,003,000</u>	<u>104,895,000</u>	<u>112,983,000</u>
A01202	House Rent Allowance				17,260,000	12,700,000	17,260,000
A01203	Conveyance Allowance				16,678,000	13,400,000	19,899,000
A01207	Washing Allowance				286,000	1,730,000	346,000
A01210	Risk Allowance				<u>73,000</u>		
001	Risk Allowance				73,000		
A01217	Medical Allowance				9,308,000	7,600,000	11,054,000
A01218	Fixed contingent/stationary allowance				300,000		
A0121Q	Audit and Accounts Allowance				75,000		86,000
A0121T	Adhoc Relief Allowance 2013				2,431,000	21,500,000	2,777,000
A01226	Computer Allowance				945,000	750,000	945,000
A01229	Special compensatory allowance				258,000	215,000	283,000
A0122C	Adhoc Relief Allowance - 2015				1,649,000	1,420,000	1,900,000
A0122M	Adhoc Relief Allowance 2016				8,314,000	7,050,000	8,702,000
A0122Y	Ad-hoc Relief Allowance 2017				11,293,000	9,100,000	11,970,000
A01236	Deputation Allowance				176,000		185,000
A0123G	Ad-hoc Relief Allowance-2018				10,381,000	9,100,000	11,970,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A01250 Incentive Allowance			<u>25,503,000</u>	<u>20,300,000</u>	<u>25,576,000</u>
001 Incentive Allowance			25,503,000	20,300,000	25,576,000
A01252 Non Practising Allowance			72,000		
A01270 Other			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>200,000</u>	<u>475,000</u>
A01274 Medical Charges			<u>250,000</u>	<u>200,000</u>	<u>275,000</u>
001 Medical Charges			250,000	200,000	275,000
A01278 Leave Salary			<u>40,000</u>		<u>200,000</u>
001 Leave Salary			40,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>6,985,000</u>	<u>14,814,000</u>	<u>14,714,000</u>
A032 TOTAL COMMUNICATIONS			<u>163,000</u>	<u>313,000</u>	<u>213,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			150,000	300,000	200,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>1,180,000</u>	<u>1,180,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>250,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			250,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,205,000</u>	<u>8,156,000</u>	<u>8,156,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000,000	8,000,000	8,000,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	6,000	6,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR4978 Rescue 1122 District Emergency Officer Peshawar					
A039 TOTAL GENERAL			<u>1,187,000</u>	<u>5,165,000</u>	<u>5,165,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			100,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000		
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			200,000	4,000,000	4,000,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>230,000</u>	<u>230,000</u>
001 Advertising and Publicity			250,000	230,000	230,000
A03917 Law Charges			2,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of drug and Medicines			300,000	400,000	400,000
A03940 Unforeseen expenditure			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of other Stores			100,000	150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A06 TOTAL TRANSFERS			<u>12,000</u>		
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>		
A06301 Entertainments & Gifts			12,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>111,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>		<u>110,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR4978	Rescue 1122 District Emergency Officer Peshawar					
A09201	Hardware			<u>1,000</u>		<u>10,000</u>
001	Hardware			1,000		10,000
A09202	Software			<u>1,000</u>		<u>100,000</u>
001	Software			1,000		100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001	Furniture & Fixture			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>603,000</u>	<u>5,225,000</u>	<u>2,725,000</u>
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
A13001	Transport			<u>400,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001	Transport			400,000	5,000,000	2,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Machinery and Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			1,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware			1,000	10,000	10,000
A13702	Software			1,000	5,000	5,000
Rescue 1122 District Emergency Officer Peshawar				216,672,000	215,484,000	245,630,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>179,516,000</u>	<u>109,343,800</u>	<u>211,154,000</u>
A011	TOTAL PAY		<u>200</u>	<u>195</u>	<u>57,016,000</u>	<u>36,287,000</u>	<u>87,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>109</u>	<u>109</u>	<u>44,920,000</u>	<u>24,195,000</u>	<u>72,697,000</u>
A01101	Total Basic Pay Of Officer		<u>109</u>	<u>109</u>	<u>44,829,000</u>	<u>24,000,000</u>	<u>72,435,000</u>
D068	Director General	(BPS-20)	1	1	988,000		1,020,000
D063	Director	(BPS-19)	1	1	1,322,000		1,490,000
D415	Director HR & Administration	(BPS-19)	1	1	968,000		989,000
D416	Director Relief/Operation & Coordination	(BPS-19)	1	1	693,000		842,000
D028	Deputy Director	(BPS-18)	4	4	2,706,000		2,873,000
D418	Deputy Director Coord/Operation	(BPS-18)	1	1	706,000		726,000
D419	Deputy Director Engineering	(BPS-18)	1	1	706,000		894,000
D420	Deputy Director Training & Awareness	(BPS-18)	1	1	526,000		687,000
D421	Deputy Director (Finance)	(BPS-18)	1	1	706,000		928,000
D425	Dy Director (Planning and M&E Research)	(BPS-18)	1	1	706,000		726,000
D426	Deputy Director Relief & Rehabilitation	(BPS-18)	1	1	649,000		669,000
A079	Assistant Director	(BPS-17)	13	13	7,467,000		8,475,000
A507	Assistant Director Coord/Operation	(BPS-17)	4	4	1,754,000		2,715,000
A508	Assistant Director Engineering	(BPS-17)	1	1	565,000		866,000
A509	Assistant Director Ministe	(BPS-17)	1	1	566,000		866,000
A510	Asstt: Director Relief & Rehabilitation	(BPS-17)	1	1	772,000		788,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
A511	Asstt: Dir. (Planning and M&E Research)	(BPS-17)	1	1	566,000		629,000
A512	Asstt: Director (Training & Awareness)	(BPS-17)	1	1	674,000		690,000
D505	District Disaster Management Officer	(BPS-17)	25	25	8,372,000		21,659,000
H294	Humanitarian Response Facility Officer	(BPS-17)	1	1	281,000		866,000
P075	Private Secretary	(BPS-17)	1	1	247,000		866,000
P114	Public Relation Officer	(BPS-17)	1	1	566,000		866,000
A057	Assistant	(BPS-16)	15	15	4,841,000		5,930,000
C082	Computer Operator	(BPS-16)	24	24	5,464,000		11,853,000
D422	Data Operator	(BPS-16)	1	1	288,000		643,000
O007	Office Superintendent	(BPS-16)	1	1	433,000		643,000
P021	Personal Assistant	(BPS-16)	4	4	1,297,000		2,236,000
A01102	Personal pay				63,000		67,000
A01103	Special Pay				13,000	95,000	95,000
A01105	Qualification Pay				15,000	100,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		91	86	<u>12,096,000</u>	<u>12,092,000</u>	<u>14,571,000</u>
A01151	Total Basic Pay Other Staff		91	86	<u>12,092,000</u>	<u>12,092,000</u>	<u>14,567,000</u>
A147	Assistant Store Keeper	(BPS-14)	3	3	986,000		1,000,000
A168	Auditor	(BPS-14)	1	1	344,000		352,000
J013	Junior Clerk	(BPS-11)	12	7	1,091,000		1,426,000
P027	Photographer	(BPS-11)	1	1	269,000		275,000
R329	Radio Operator	(BPS-10)	1	1	288,000		294,000
T019	Telephone Operator	(BPS-07)	2	2	347,000		389,000
D112	Driver	(BPS-06)	20	20	3,249,000		3,448,000
E019	Electrician	(BPS-06)	1	1	92,000		151,000
F194	Firefighting Operator	(BPS-06)	2	2	163,000		264,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR5624	D.G Provincial Disaster Management Authority (PDMA)						
P047	Plumber	(BPS-06)	1	1	83,000		133,000
Q004	Qasid	(BPS-04)	1	1	101,000		154,000
C057	Chowkidar	(BPS-03)		6			839,000
M010	Mali	(BPS-03)	1	1	93,000		123,000
N005	Naib Qasid	(BPS-03)	35	35	3,819,000		5,174,000
S162	Sweeper	(BPS-03)	1	4	93,000		545,000
C057	Chowkidar	(BPS-01)	6		658,000		
S162	Sweeper	(BPS-01)	3		416,000		
A01152	Personal pay				4,000		4,000
A012	TOTAL ALLOWANCES				<u>122,500,000</u>	<u>73,056,800</u>	<u>123,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>122,200,000</u>	<u>70,322,400</u>	<u>123,366,000</u>
A01202	House Rent Allowance				131,000	10,000	131,000
A01203	Conveyance Allowance				8,316,000	4,500,000	7,879,000
A01207	Washing Allowance				13,000	54,000	54,000
A01208	Dress Allowance					18,000	18,000
A0120D	Integrated Allowance				22,000	200,000	200,000
A0120E	Housing Subsidy Allowance				37,090,000	22,000,000	30,871,000
A0120X	Adhoc Allowance - 2010					7,860	
A01217	Medical Allowance				4,272,000	2,850,000	4,027,000
A0121A	Ad - hoc Allowance - 2011					2,360	
A0121M	Adhoc Relief Allowance - 2012					5,780	
A0121Q	Audit and Accounts Allowance				316,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013				4,365,000	800,000	1,562,000
A0121Z	Adhoc Relief Allowance-2014				2,916,000	3,900	
A01224	Entertainment Allowance				7,000	9,000	9,000
A01226	Computer Allowance				280,000	170,000	432,000
A01227	Project allowance				38,304,000	16,800,000	20,520,000
A0122C	Adhoc Relief Allowance - 2015				3,871,000	550,000	1,043,000
A0122M	Adhoc Relief Allowance 2016				4,315,000	2,950,000	5,548,000
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	24,000	24,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A0122Y Ad-hoc Relief Allowance 2017			5,692,000	3,900,000	8,326,000
A01236 Deputation Allowance			693,000	3,650,000	6,753,000
A01238 Charge allowance			56,000	100,000	56,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,700,000	7,400,000	27,187,000
A0123G Ad-hoc Relief Allowance-2018			5,695,000	3,900,000	8,326,000
A01270 Other			<u>1,134,000</u>	<u>17,500</u>	
001 Others			1,134,000	17,500	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>2,734,400</u>	<u>520,000</u>
A01274 Medical Charges			<u>200,000</u>	<u>2,734,400</u>	<u>220,000</u>
001 Medical Charges			200,000	2,734,400	220,000
A01278 Leave Salary			<u>100,000</u>		<u>300,000</u>
001 Leave Salary			100,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>3,580,000</u>	<u>9,901,000</u>	<u>6,074,000</u>
A032 TOTAL COMMUNICATIONS			<u>437,000</u>	<u>1,110,000</u>	<u>610,000</u>
A03201 Postage and Telegraph			67,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	1,000,000	500,000
A03205 Courier and pilot service			70,000	50,000	50,000
A033 TOTAL UTILITIES			<u>1,571,000</u>	<u>4,090,000</u>	<u>3,091,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			<u>1,500,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Electricity			1,500,000	4,000,000	3,000,000
A03304 Hot and Cold Weather Charges			70,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03602 Insurance			1,000		1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,040,000</u>	<u>3,011,000</u>	<u>1,441,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Travelling Allowance			300,000	2,000,000	600,000
A03806 Transportation of Goods			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			30,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>850,000</u>	<u>680,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	850,000	680,000
A03808 Conveyance Charges			<u>10,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	11,000	11,000
A03809 CNG Charges (Govt)			100,000	110,000	110,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>1,690,000</u>	<u>930,000</u>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			100,000	200,000	120,000
A03902 Printing and Publication			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Printing and publication			80,000	150,000	90,000
A03905 Newspapers Periodicals and Books			80,000	90,000	90,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000,000</u>	<u>500,000</u>
001 Advertising and Publicity			100,000	1,000,000	500,000
A03917 Law Charges			100,000	50,000	50,000
A03970 Others			<u>70,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			70,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A041 TOTAL PENSION			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A04101 Pension			<u>10,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
001 Pension			10,000,000	7,500,000	7,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,001,000</u>	<u>500,000,000</u>	<u>520,000,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A052 TOTAL GRANTS-DOMESTIC			<u>500,001,000</u>	<u>500,000,000</u>	<u>520,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>20,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					20,000,000
A05270 To Others			<u>500,001,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
001 To Others			1,000	500,000,000	500,000,000
076 To Others (Compensation to Civilian Victim of Terrorism)			500,000,000		
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			50,000	100,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>50,000</u>	<u>141,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>		<u>141,000</u>
A09201 Hardware			<u>1,000</u>		<u>70,000</u>
001 Hardware			1,000		70,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
A09203 I.T. Equipment			1,000		70,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>50,000</u>	
001 Plant and Machinery			1,000	50,000	

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
PR5624 D.G Provincial Disaster Management Authority (PDMA)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>342,000</u>	<u>680,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
001 Transport			200,000	500,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			1,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			1,000	10,000	10,000
A13703 I.T. Equipment			20,000	10,000	10,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5624	D.G Provincial Disaster Management Authority (PDMA)				
D.G Provincial Disaster Management Authority (PDMA)			693,495,000	627,574,800	745,389,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5711	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)				
A03	TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>407,912,000</u>	<u>355,037,000</u>
A039	TOTAL GENERAL		<u>1,000</u>	<u>407,912,000</u>	<u>355,037,000</u>
A03970	Others		<u>1,000</u>	<u>407,912,000</u>	<u>355,037,000</u>
001	Others			407,912,000	
143	USAID R.F.A for KP recons:Prog		1,000		355,037,000
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA)			1,000	407,912,000	355,037,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR5869	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
A039	TOTAL GENERAL		<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
A03970	Others		<u>4,000,000,000</u>	<u>1,000,000,000</u>	<u>4,000,000,000</u>
037	L.S. at the disposal of F.D.		4,000,000,000	1,000,000,000	4,000,000,000
	Lumpsum at the Disposal of F.D		4,000,000,000	1,000,000,000	4,000,000,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8013	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,754,000</u>		
A011	TOTAL PAY		7	<u>1,725,200</u>		
A011-1	TOTAL PAY OF OFFICERS		4	<u>1,367,000</u>		
A01101	Total Basic Pay Of Officer		4	<u>1,367,000</u>		
A756	Account Manager/Internal Audit (BPS-17)		1	380,000		
M188	Monitoring & Evaluation Officer (BPS-17)		1	380,000		
P038	Planning Officer (BPS-17)		1	380,000		
A057	Assistant (BPS-16)		1	227,000		
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>358,200</u>		
A01151	Total Basic Pay Other Staff		3	<u>358,200</u>		
D112	Driver (BPS-06)		1	127,500		
O059	Office Attendant (BPS-03)		2	230,700		
A012	TOTAL ALLOWANCES			<u>2,028,800</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,028,800</u>		
A01202	House Rent Allowance			371,100		
A01203	Conveyance Allowance			253,600		
A01207	Washing Allowance			1,800		
A0120D	Integrated Allowance			10,800		
A01210	Risk Allowance			<u>539,000</u>		
001	Risk Allowance			539,000		
A01217	Medical Allowance			190,900		
A0121T	Adhoc Relief Allowance 2013			44,000		
A0122C	Adhoc Relief Allowance - 2015			28,000		
A0122M	Adhoc Relief Allowance 2016			188,000		
A0122Y	Ad-hoc Relief Allowance 2017			228,600		
A0123G	Ad-hoc Relief Allowance-2018			173,000		

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8013	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				
Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			3,754,000		

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,094,000</u>	<u>74,463,800</u>	<u>79,944,000</u>
A011	TOTAL PAY		<u>232</u>	<u>232</u>	<u>36,398,000</u>	<u>35,493,000</u>	<u>40,041,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>713,000</u>	<u>990,000</u>	<u>785,000</u>
A01101	Total Basic Pay Of Officer		3	3	713,000	990,000	785,000
S535	Station House Incharge	(BPS-16)	3	3	713,000		785,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>229</u>	<u>229</u>	<u>35,685,000</u>	<u>34,503,000</u>	<u>39,256,000</u>
A01151	Total Basic Pay Other Staff		229	229	35,685,000	34,503,000	39,256,000
D605	Diving Supervisor	(BPS-12)	1	1	190,000		209,000
E117	Emergency Medical Technician	(BPS-12)		60			11,716,000
L144	Lead Fire Rescuer	(BPS-12)	12	12	2,285,000		2,526,000
S537	Shift Incharge	(BPS-12)	6	6	1,142,000		1,256,000
D515	DERT Rescuer	(BPS-11)	4	4	710,000		781,000
D521	Diver	(BPS-11)	4	4	710,000		781,000
E117	Emergency Medical Technician	(BPS-11)	60		10,651,000		
F189	Fire Rescuer	(BPS-11)	28	28	4,970,000		5,467,000
O061	Operators for Recovery Vehicle	(BPS-07)	18	18	2,582,000		2,840,000
D112	Driver	(BPS-06)	66	66	8,646,000		9,500,000
H053	Helper	(BPS-05)	18	18	2,387,000		2,626,000
S023	Security Guard	(BPS-03)	12	12	1,412,000		1,554,000
A012	TOTAL ALLOWANCES				<u>32,696,000</u>	<u>38,970,800</u>	<u>39,903,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,696,000</u>	<u>38,970,800</u>	<u>39,903,000</u>
A01202	House Rent Allowance				4,641,000	7,503,000	5,200,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A01203	Conveyance Allowance		6,562,000	7,108,000	7,200,000
A01210	Risk Allowance		<u>10,315,000</u>		
001	Risk Allowance		10,315,000		
A01217	Medical Allowance			4,015,500	4,000,000
A0121T	Adhoc Relief Allowance 2013		830,000		913,000
A0122C	Adhoc Relief Allowance - 2015		537,000		537,000
A0122M	Adhoc Relief Allowance 2016		2,642,000	2,990,500	2,991,000
A0122Y	Ad-hoc Relief Allowance 2017		3,529,000	3,548,000	3,858,000
A0123G	Ad-hoc Relief Allowance-2018		3,640,000	3,548,000	3,858,000
A01250	Incentive Allowance			<u>10,257,800</u>	<u>11,346,000</u>
001	Incentive Allowance			10,257,800	11,346,000
A03	TOTAL OPERATING EXPENSES			<u>5,500,000</u>	<u>5,040,000</u>
A032	TOTAL COMMUNICATIONS				<u>210,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				200,000
A033	TOTAL UTILITIES				<u>650,000</u>
A03301	Gas				150,000
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,500,000</u>	<u>2,100,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,500,000</u>	<u>2,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			2,500,000	2,000,000
A039	TOTAL GENERAL			<u>3,000,000</u>	<u>2,080,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8015	Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)				
A03906	Uniforms and Protective Clothing			3,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>
A130	TOTAL TRANSPORT				<u>700,000</u>
A13001	Transport			<u>700,000</u>	<u>700,000</u>
001	Transport			700,000	700,000
Enhancement of Rescue 1122 Peshawar and Mardan (Reg Act)			69,094,000	80,663,800	87,184,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,586,700</u>	<u>4,843,000</u>
A011	TOTAL PAY		7		<u>1,372,200</u>	<u>1,859,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,372,200</u>	<u>1,492,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,372,200</u>	<u>1,492,000</u>
A756	Account Manager/Internal Audit (BPS-17)		1			418,000
M188	Monitoring & Evaluation Officer (BPS-17)		1			418,000
P038	Planning Officer (BPS-17)		1			418,000
A057	Assistant (BPS-16)		1			238,000
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>367,000</u>
A01151	Total Basic Pay Other Staff		3			<u>367,000</u>
D112	Driver (BPS-06)		1			131,000
O059	Office Attendant (BPS-03)		2			236,000
A012	TOTAL ALLOWANCES				<u>1,214,500</u>	<u>2,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,214,500</u>	<u>2,984,000</u>
A01202	House Rent Allowance				279,300	493,000
A01203	Conveyance Allowance				140,000	409,000
A01207	Washing Allowance					2,000
A0120D	Integrated Allowance					11,000
A01217	Medical Allowance				413,700	275,000
A0121T	Adhoc Relief Allowance 2013					48,000
A0122C	Adhoc Relief Allowance - 2015					31,000
A0122M	Adhoc Relief Allowance 2016				106,900	256,000
A0122Y	Ad-hoc Relief Allowance 2017				137,300	314,000
A0123G	Ad-hoc Relief Allowance-2018				137,300	314,000
A01250	Incentive Allowance					<u>831,000</u>
001	Incentive Allowance					831,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8105	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)				
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>60,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>
A13001	Transport			<u>100,000</u>	<u>100,000</u>
001	Transport			100,000	100,000
	Planning Cell in Rescue 1122 (HeadQuarter) (Reg Act)			2,746,700	5,003,000

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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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
SU4362	Rescue 1122 District Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>31,043,000</u>
A011	TOTAL PAY		91			<u>15,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		20			<u>5,140,000</u>
A01101	Total Basic Pay Of Officer		<u>20</u>			<u>5,140,000</u>
D514	District Emergency Officer (BPS-18)		1			481,000
E116	Emergency Officer (BPS-17)		1			381,000
A005	Accountant (BPS-16)		1			238,000
A057	Assistant (BPS-16)		1			238,000
C082	Computer Operator (BPS-16)		14			3,326,000
C408	Control Room Incharge (BPS-16)		1			238,000
S535	Station House Incharge (BPS-16)		1			238,000
A011-2	TOTAL PAY OF OTHER STAFF		71			<u>10,383,000</u>
A01151	Total Basic Pay Other Staff		<u>71</u>			<u>10,383,000</u>
T114	Transport Maintenance Incharge (BPS-14)		1			191,000
D605	Diving Supervisor (BPS-12)		1			167,000
E117	Emergency Medical Technician (BPS-12)		10			1,570,000
L144	Lead Fire Rescuer (BPS-12)		4			666,000
S537	Shift Incharge (BPS-12)		3			500,000
W073	Wireless Technician (BPS-12)		1			167,000
D515	DETR Rescuer (BPS-11)		7			1,099,000
D521	Diver (BPS-11)		5			785,000
E118	Electrical Technician (BPS-11)		1			157,000
F189	Fire Rescuer (BPS-11)		7			1,099,000
J013	Junior Clerk (BPS-11)		1			157,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SU4362	Rescue 1122 District Swabi						
S062	Senior Storekeeper	(BPS-07)		1			136,000
S230	Security Incharge	(BPS-07)		1			137,000
D112	Driver	(BPS-06)		20			2,610,000
O059	Office Attendant	(BPS-03)		1			121,000
S023	Security Guard	(BPS-03)		6			704,000
S162	Sweeper	(BPS-03)		1			117,000
A012	TOTAL ALLOWANCES						<u>15,520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,520,000</u>
A01202	House Rent Allowance						1,437,000
A01203	Conveyance Allowance						3,131,000
A01217	Medical Allowance						1,638,000
A01226	Computer Allowance						270,000
A0122M	Adhoc Relief Allowance 2016						1,233,000
A0122Y	Ad-hoc Relief Allowance 2017						1,494,000
A0123G	Ad-hoc Relief Allowance-2018						1,526,000
A01250	Incentive Allowance						<u>4,791,000</u>
001	Incentive Allowance						4,791,000
Rescue 1122 District Swabi							31,043,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>101,919,300</u>	<u>49,693,200</u>	<u>180,000,000</u>
A011	TOTAL PAY		143	465	<u>72,781,000</u>	<u>24,390,900</u>	<u>101,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	50	<u>3,604,000</u>	<u>2,379,900</u>	<u>17,861,000</u>
A01101	Total Basic Pay Of Officer		8	50	<u>3,604,000</u>	<u>2,379,900</u>	<u>17,861,000</u>
D514	District Emergency Officer	(BPS-18)	1	1	480,000		500,000
E116	Emergency Officer	(BPS-17)	1	3	380,000		1,179,000
S166	Superintendent	(BPS-17)	1	1	380,000		418,000
A005	Accountant	(BPS-16)	1	1	227,000		238,000
A057	Assistant	(BPS-16)	1	1	237,000		260,000
C082	Computer Operator	(BPS-16)		35			12,708,000
C408	Control Room Incharge	(BPS-16)	1	1	237,000		270,000
S535	Station House Incharge	(BPS-16)	2	7	1,663,000		2,288,000
A011-2	TOTAL PAY OF OTHER STAFF		135	415	<u>69,177,000</u>	<u>22,011,000</u>	<u>83,851,000</u>
A01151	Total Basic Pay Other Staff		135	415	<u>69,177,000</u>	<u>22,011,000</u>	<u>83,851,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	218,000		240,000
A755	Adio/Video Cameraman	(BPS-14)		1			191,000
T114	Transport Maintenance Incharge	(BPS-14)	1	1	218,000		240,000
C409	Computer Tele/Wireless Operator	(BPS-12)	20		8,314,000		
D605	Diving Supervisor	(BPS-12)	1	3	523,000		909,000
E117	Emergency Medical Technician	(BPS-12)		98			19,746,000
L144	Lead Fire Rescuer	(BPS-12)	8	28	4,848,000		6,131,000
S537	Shift Incharge	(BPS-12)	4	21	3,588,000		6,779,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)						
W073	Wireless Technician	(BPS-12)	1	1	190,000		209,000
D515	DETR Rescuer	(BPS-11)	7	14	2,346,000		3,680,000
D521	Diver	(BPS-11)	4	4	712,000		783,000
E117	Emergency Medical Technician	(BPS-11)	21		15,980,000		
E118	Electrical Technician	(BPS-11)	1	1	151,000		157,000
F189	Fire Rescuer	(BPS-11)	14	49	7,989,000		14,283,000
J013	Junior Clerk	(BPS-11)	1	2	335,000		526,000
A169	Auto Electrician	(BPS-08)	1	1	157,000		173,000
O061	Operators for Recovery Vehicle	(BPS-07)	3	3	452,000		497,000
S062	Senior Storekeeper	(BPS-07)		1			137,000
S230	Security Incharge	(BPS-07)		7			953,000
D112	Driver	(BPS-06)	30	125	16,719,000		20,699,000
H053	Helper	(BPS-05)	3	3	416,000		457,000
S127	Store Keeper	(BPS-05)	1	1	139,000		153,000
M010	Mali	(BPS-03)	1	1	127,000		140,000
O059	Office Attendant	(BPS-03)	2	2	263,000		289,000
P047	Plumber	(BPS-03)		1			117,000
S023	Security Guard	(BPS-03)	8	42	5,004,000		5,590,000
S162	Sweeper	(BPS-03)	2	4	488,000		772,000
A012	TOTAL ALLOWANCES				<u>29,138,300</u>	<u>25,302,300</u>	<u>78,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,138,300</u>	<u>25,302,300</u>	<u>77,888,000</u>
A01202	House Rent Allowance				2,669,500	3,362,000	7,934,000
A01203	Conveyance Allowance				4,928,600	4,684,200	15,246,000
A01210	Risk Allowance				<u>5,761,000</u>		
001	Risk Allowance				5,761,000		
A01217	Medical Allowance				2,628,000	2,686,200	8,741,000
A0121T	Adhoc Relief Allowance 2013				598,000	1,000	598,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
A01226	Computer Allowance		378,000	379,500	685,000
A0122C	Adhoc Relief Allowance - 2015		387,000		658,000
A0122M	Adhoc Relief Allowance 2016		1,946,300	1,925,200	6,048,000
A0122Y	Ad-hoc Relief Allowance 2017		2,561,900	2,381,600	7,595,000
A01233	Unattractive Area Allowance			<u>1,740,000</u>	<u>1,740,000</u>
001	Unattractive Area Allowance			1,740,000	1,740,000
A0123G	Ad-hoc Relief Allowance-2018		7,280,000	2,381,600	7,595,000
A01250	Incentive Allowance			<u>5,761,000</u>	<u>21,048,000</u>
001	Incentive Allowance			5,761,000	21,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>400,000</u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A03	TOTAL OPERATING EXPENSES				<u>7,512,000</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>
A03201	Postage and Telegraph			2,000	10,000
A03202	Telephone and Trunk Call			50,000	200,000
A033	TOTAL UTILITIES				<u>135,000</u>
A03301	Gas			30,000	30,000
A03303	Electricity			<u>100,000</u>	<u>500,000</u>
001	Electricity			100,000	500,000
A03304	Hot and Cold Weather Charges			5,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>4,020,000</u>
A03805	Travelling Allowance			<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance			20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>2,500,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
SW4525 Rescue 1122 District Emergency Officer Swat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator				4,000,000	2,500,000
A039 TOTAL GENERAL				<u>3,305,000</u>	<u>2,305,000</u>
A03901 Stationery				<u>30,000</u>	<u>30,000</u>
001 Stationery				30,000	30,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03905 Newspapers Periodicals and Books				5,000	5,000
A03906 Uniforms and Protective Clothing				3,000,000	2,000,000
A03927 Purchase of Drug and Medicines				<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines				200,000	200,000
A03942 Cost of Other Stores				<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores				50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>110,000</u>	<u>110,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>110,000</u>	<u>110,000</u>
A09201 Hardware				<u>60,000</u>	<u>60,000</u>
001 Hardware				60,000	60,000
A09202 Software				<u>50,000</u>	<u>50,000</u>
001 Software				50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>640,000</u>	<u>640,000</u>
A130 TOTAL TRANSPORT				<u>600,000</u>	<u>600,000</u>
A13001 Transport				<u>600,000</u>	<u>600,000</u>
001 Transport				600,000	600,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
SW4525	Rescue 1122 District Emergency Officer Swat (Reg Act)				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Rescue 1122 District Emergency Officer Swat (Reg Act)			101,919,300	57,955,200	187,845,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,147,000.</u>	<u>29,147,000.</u>	<u>43,015,000.</u>
A011	TOTAL PAY		66	66	<u>16,829,000.</u>	<u>16,829,000.</u>	<u>18,854,000.</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>13,913,000.</u>	<u>13,913,000.</u>	<u>15,514,000.</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>13,913,000.</u>	<u>13,913,000.</u>	<u>15,514,000.</u>
D632	Director (Rehabilitation)	(BPS-19)	1	1	711,000		769,000
D620	Deputy Director (Infrastructure)	(BPS-18)	1	1	460,000		515,000
D625	Deputy Director Planning	(BPS-18)	1	1	460,000		515,000
D633	Deputy Director (Reconstruction)	(BPS-18)	1	1	460,000		515,000
S058	Senior Planning Officer	(BPS-18)	1	1	460,000		515,000
A083	Assistant Director Accounts	(BPS-17)	1	1	364,000		408,000
A087	Assistant Director Planning	(BPS-17)	2	2	728,000		816,000
A251	Assistant Director Rehabilitation	(BPS-17)	1	1	364,000		408,000
A377	Assistant Director (Legal).	(BPS-17)	1	1	364,000		408,000
A509	Assistant Director Ministe	(BPS-17)	1	1	364,000		408,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		408,000
A772	Assistant Director M&E Social	(BPS-17)	1	1	364,000		408,000
A774	Assistant Director (MIS)	(BPS-17)	1	1	364,000		408,000
A780	Assistant Director Finance	(BPS-17)	1	1	364,000		408,000
A781	Assistant Director (Infrastructure)	(BPS-17)	1	1	364,000		408,000
A801	Assistant Director (Reconstruction)	(BPS-17)	1	1	364,000		408,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)						
A802	Assistant Director (Coord-I)	(BPS-17)	1	1	364,000		408,000
A803	Assistant Director (Coord-II)	(BPS-17)	1	1	364,000		408,000
A804	Assistant Director (Budget & Reporting)	(BPS-17)	1	1	364,000		480,000
A805	Assistant Director (M&E Infrastructure)	(BPS-17)	1	1	364,000		408,000
A806	Assistant Director Information	(BPS-17)	1	1	364,000		408,000
A809	Assistant Director (M&E) Social	(BPS-17)	1	1	364,000		408,000
M235	Media Coordinator (Focal Person)	(BPS-17)	1	1	364,000		408,000
C082	Computer Operator	(BPS-16)	6	6	1,361,000		1,535,000
O003	Office Assistant	(BPS-16)	12	12	2,722,000		3,070,000
S152	Supervisor	(BPS-16)	1	1	363,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,340,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>2,916,000</u>	<u>2,916,000</u>	<u>3,340,000</u>
J013	Junior Clerk	(BPS-11)	4	4	604,000		670,000
S136	Sub Engineer	(BPS-11)	5	5	754,000		838,000
T019	Telephone Operator	(BPS-07)	1	1	151,000		144,000
D112	Driver	(BPS-06)	6	6	600,000		829,000
N005	Naib Qasid	(BPS-03)	6	6	692,000		736,000
S162	Sweeper	(BPS-03)	1	1	115,000		123,000
A012	TOTAL ALLOWANCES				<u>12,318,000</u>	<u>12,318,000</u>	<u>24,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,318,000</u>	<u>12,318,000</u>	<u>23,817,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A01202	House Rent Allowance		3,929,000	3,929,000	70,000
A01203	Conveyance Allowance		3,382,000	3,382,000	3,141,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				32,000
A0120E	Housing Subsidy Allowance		960,000	960,000	10,920,000
A01217	Medical Allowance		400,000	400,000	1,188,000
A0121T	Adhoc Relief Allowance 2013		42,000	42,000	
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				168,000
A01227	Project allowance				3,141,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	
A0122M	Adhoc Relief Allowance 2016		761,000	761,000	1,411,000
A0122Y	Ad-hoc Relief Allowance 2017		1,017,000	1,017,000	1,807,000
A0123G	Ad-hoc Relief Allowance-2018		1,800,000	1,800,000	1,807,000
A01270	Other				<u>100,000</u>
001	Others				100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>344,000</u>
A01271	Overtime Allowance				144,000
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				
					<u>6,414,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>380,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				300,000
A03205	Courier and pilot service				50,000
A033	TOTAL UTILITIES				
					<u>1,360,000</u>
A03301	Gas				300,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				60,000
A034	TOTAL OCCUPANCY COSTS				
					<u>3,504,000</u>
A03402	Rent for Office Building				3,504,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>850,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>30,000</u>
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				500,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				
					<u>320,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000
A03905	Newspapers Periodicals and Books				40,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03917	Law Charges				20,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A09	TOTAL PHYSICAL ASSETS				
					<u>60,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
A092	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A09201	Hardware				<u>10,000</u>
001	Hardware				10,000
A09203	I.T. Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>351,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>
A13301	Office Buildings				<u>1,000</u>
001	Office Buildings				1,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13703	I.T. Equipment				10,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107102	REHABILITATION AND RESETTLEMENT				
PR8003	Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)				
Provincial Reconstruction, Rehabilitation & Settlement Authority (PaRRSA) (Reg Act)			29,147,000	29,147,000	49,840,000

NC11053 (048)
LOANS AND ADVANCES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		210,000,000	210,000,000		210,000,000	210,000,000
TOTAL		210,000,000	210,000,000		210,000,000	210,000,000

NC11053 (048)
LOANS AND ADVANCES

	Rs
Charged:	<u>0</u>
Voted:	<u>210,000,000</u>
Total:	<u>210,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT. SERVANTS	210,000,000	210,000,000	210,000,000
TOTAL	210,000,000	210,000,000	210,000,000

NC11053 (048)
LOANS AND ADVANCES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5231	Loans and Advances for Civil Secretariat Employees	70,000,000	70,000,000	70,000,000
PR4478	Write Off of Loans and Advance	10,000,000	10,000,000	10,000,000
PR4482	Loans and Advances to Govt. Servants	130,000,000	130,000,000	130,000,000
TOTAL		210,000,000	210,000,000	210,000,000

NC11053 (048)
LOANS AND ADVANCES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	WRITE OFF LOANS / ADVANCES	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants	10,000,000	10,000,000	10,000,000
A07	TOTAL INTEREST PAYMENT	<u>50,000,000</u>		
A071	INTEREST-DOMESTIC	<u>50,000,000</u>		
A07132	Motor Car Advance	50,000,000		
A08	TOTAL LOANS AND ADVANCES	<u>150,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>150,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A08101	House building	115,000,000	115,000,000	115,000,000
A08102	Motor car		50,000,000	50,000,000
A08103	Motor cycle/scooter	33,200,000	33,200,000	33,200,000
A08104	Cycle	1,800,000	1,800,000	1,800,000
NET TOTAL		210,000,000	210,000,000	210,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR5231	Loans and Advances for Civil Secretariat Employees				
A07	TOTAL INTEREST PAYMENT		<u>20,000,000</u>		
A071	TOTAL INTEREST-DOMESTIC		<u>20,000,000</u>		
A07132	Motor Car Advance		20,000,000		
A08	TOTAL LOANS AND ADVANCES		<u>50,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>50,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
A08101	House building		37,500,000	37,500,000	37,500,000
A08102	Motor car			20,000,000	20,000,000
A08103	Motor cycle/scooter		12,400,000	12,400,000	12,400,000
A08104	Cycle		100,000	100,000	100,000
	Loans and Advances for Civil Secretariat Employees		70,000,000	70,000,000	70,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4478	Write Off of Loans and Advance				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A053	TOTAL WRITE OFF LOANS / ADVANCES		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05301	Government Servants		10,000,000	10,000,000	10,000,000
	Write Off of Loans and Advance		10,000,000	10,000,000	10,000,000

NC11053 (048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT. SERVANTS				
PR4482	Loans and Advances to Govt. Servants				
A07	TOTAL INTEREST PAYMENT		<u>30,000,000</u>		
A071	TOTAL INTEREST-DOMESTIC		<u>30,000,000</u>		
A07132	Motor Car Advance		30,000,000		
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>	<u>130,000,000</u>	<u>130,000,000</u>
A08101	House building		77,500,000	77,500,000	77,500,000
A08102	Motor car			30,000,000	30,000,000
A08103	Motor cycle/scooter		20,800,000	20,800,000	20,800,000
A08104	Cycle		1,700,000	1,700,000	1,700,000
Loans and Advances to Govt. Servants			130,000,000	130,000,000	130,000,000

NC14054/NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	1,100,000,000
Voted:	92,181,942,000
Total:	93,281,942,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	92,164,745,000	15,170,115,000	92,176,540,000
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000		1,100,000,000
041407 OTHERS	5,255,000	4,116,000	5,402,000
TOTAL	93,270,000,000	15,174,231,000	93,281,942,000

NC14054 (049)
 STATE TRADING IN FOOD GRAINS AND SUGAR
 BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,100,000,000		1,100,000,000		1,100,000,000
TOTAL		1,100,000,000		1,100,000,000		1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs	
Charged:	1,100,000,000	
Voted:	0	
Total:	1,100,000,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT) (CHARGED)	1,100,000,000		1,100,000,000
TOTAL	1,100,000,000		1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4770	Director Food (Head Office) (Charged)	1,100,000,000		1,100,000,000
TOTAL		1,100,000,000		1,100,000,000

NC14054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>1,100,000,000</u>		<u>1,100,000,000</u>
A073	OTHERS	<u>1,100,000,000</u>		<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	1,100,000,000		1,100,000,000
NET TOTAL		1,100,000,000		1,100,000,000

NC14054 (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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4770	Director Food (Head Office) (Charged)				
A07	TOTAL INTEREST PAYMENT		<u>1,100,000,000</u>		<u>1,100,000,000</u>
A073	TOTAL OTHERS		<u>1,100,000,000</u>		<u>1,100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food		1,100,000,000		1,100,000,000
Director Food (Head Office) (Charged)			1,100,000,000		1,100,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,470	92,170,000,000	15,174,231,000	549,149,000	91,632,793,000	92,181,942,000
TOTAL	1,470	92,170,000,000	15,174,231,000	549,149,000	91,632,793,000	92,181,942,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

	Rs
Charged:	<u>0</u>
Voted:	<u>92,181,942,000</u>
Total:	<u>92,181,942,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	92,164,745,000	15,170,115,000	92,176,540,000
041407 OTHERS	5,255,000	4,116,000	5,402,000
TOTAL	92,170,000,000	15,174,231,000	92,181,942,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4412	Assistant Director Food Hazara Division Abbottabad	5,880,000	5,978,000	6,148,000
BU4446	Assistant Director Food Bannu Division	5,698,000	3,792,000	5,606,000
DI4382	Assistant Director Food DI Khan Division	5,886,000	5,599,000	5,865,000
KT4419	Assistant Director Food Kohat Division	5,576,000	4,382,000	5,631,000
MR4724	Assistant Director Food Mardan Division	5,776,000	5,657,000	5,929,000
PR4946	Assistant Director Food Peshawar Division	5,437,000	5,100,000	5,576,000
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat	6,398,000	5,101,000	6,675,000
AD4194	District Food Controller Abbottabad	21,341,000	37,467,000	22,000,000
BU4146	District Food Controller Bannu	18,031,000	17,360,000	18,772,000
CA4152	District Food Controller Charsadda	9,753,000	24,356,000	10,043,000
DP4178	District Food Controller Dir Upper	8,031,000	25,429,000	8,261,000
HG4144	District Food Controller Hangu	6,991,000	10,226,000	7,026,000
LK4189	District Food Controller Lakki	7,483,000	7,318,000	7,701,000
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi	11,459,000	11,263,000	11,575,000
PR5845	L.S at the Disposal of FD	30,000,000	10,000,000	20,000,000
TG4030	District Food Controller Dist Tor Ghar	5,395,000	3,373,000	5,633,000
TK4138	District Food Controller Tank	6,238,000	5,305,000	6,640,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CL4009	District Food Controller Chitral	65,026,000	76,136,000	39,501,000
DA4190	District Food Controller Dir Lower	13,041,000	38,999,000	13,240,000
DI4238	District Food Controller D.I.Khan	25,058,000	26,358,000	25,680,000
BD5052	District Food Controller Buner	8,966,000	17,098,000	9,393,000
BM5041	District Food Controller Battagram	8,441,000	19,401,000	8,844,000
HR4239	District Food Controller Haripur	13,046,000	17,510,000	13,406,000
SH5034	District Food Controller Shangla	7,235,000	21,333,000	7,644,000
KD4003	District Food Controller Kohistan	10,253,000	9,123,000	10,477,000
KK4026	District Food Controller Karak	12,551,000	13,163,000	12,467,000
KT4292	District Food Controller Kohat	15,956,000	16,100,000	15,993,000
MA4232	District Food Controller Mansehra	15,465,000	34,703,000	15,941,000
MD4186	District Food Controller Dargai Malakand	16,338,000	42,501,000	16,892,000
MR4274	District Food Controller Mardan	17,604,000	29,058,000	18,121,000
NR4168	Storage and Enforcement Officer Azakhel	37,748,000	57,975,000	38,420,000
NR4167	District Food Controller Nowshera	13,572,000	22,728,000	14,007,000
PR4451	Secretary Food	39,928,000	31,249,000	44,783,000
PR4450	Director Food (Head Office)	91,594,402,000	14,346,173,000	91,591,016,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4455	Cane Control Organization	5,255,000	4,116,000	5,402,000
PR4452	Rationing Controller Peshawar	12,338,000	9,923,000	12,824,000
PR4453	Storage and Enforcement Officer Peshawar	29,437,000	62,788,000	30,247,000
PR4454	Director Food (Khyber Agency)	770,000	446,000	788,000
MG4004	Director Food (Mohmand Agency)	1,439,000	1,496,000	1,465,000
KM4002	Director Food (Kurrum Agency)	2,528,000	2,290,000	2,573,000
MW4002	Director Food (N.Waziristan)	3,272,000	3,218,000	3,336,000
TW4002	Director Food (S.Waziristan)	3,180,000	2,570,000	3,238,000
SU4190	District Food Controller Swabi	11,403,000	22,005,000	11,678,000
SW4354	District Food Controller Swat	12,820,000	55,419,000	13,261,000
CU4009	District Food Controller Chitral Upper			34,313,000
PA4005	District Food Controller Kolai Pallas	7,555,000	2,646,000	7,911,000
TOTAL		92,170,000,000	15,174,231,000	92,181,942,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>529,540,000</u>	<u>496,714,000</u>	<u>549,149,000</u>
A011	PAY	<u>280,073,800</u>	<u>289,782,300</u>	<u>287,193,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>72,163,000</u>	<u>66,831,100</u>	<u>75,680,000</u>
A01101	Basic Pay Of Officer	71,568,000	66,745,500	75,054,000
A01102	Personal pay	338,000	4,000	358,000
A01103	Special Pay	177,000	15,700	188,000
A01105	Qualification Pay	80,000	65,900	80,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>207,910,800</u>	<u>222,951,200</u>	<u>211,513,000</u>
A01151	Basic Pay Other Staff	205,599,800	222,759,200	209,069,000
A01152	Personal pay	1,365,000	47,000	1,450,000
A01156	Pay of Contract Staff	946,000	145,000	994,000
A012	ALLOWANCES	<u>249,466,200</u>	<u>206,931,700</u>	<u>261,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>231,930,200</u>	<u>200,846,300</u>	<u>243,125,000</u>
A01201	Senior Post Allowance	20,000	15,000	20,000
A01202	House Rent Allowance	45,968,400	31,953,300	46,344,000
A01203	Conveyance Allowance	42,640,700	35,152,100	43,327,000
A01207	Washing Allowance	1,255,100	1,329,400	1,276,000
A01208	Dress Allowance	1,224,100	1,277,400	1,245,000
A0120D	Integrated Allowance	607,000	419,700	635,000
A0120E	Housing Subsidy Allowance	462,000	482,000	739,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,580,000	3,635,000	2,735,000
A0120X	Adhoc Allowance - 2010		99,000	
A01217	Medical Allowance	28,334,500	24,574,700	28,748,000
A0121T	Adhoc Relief Allowance 2013	8,600,300	5,854,000	8,520,000
A01224	Entertainment Allowance	17,000	10,200	17,000
A01226	Computer Allowance	21,000	450,000	417,000
A01228	Orderly Allowance	160,000	168,000	160,000
A01229	Special compensatory allowance	32,000	32,500	32,000
A0122C	Adhoc Relief Allowance - 2015	8,195,900	4,267,800	7,919,000
A0122M	Adhoc Releif Allowance 2016	29,337,600	22,809,000	29,328,000
A0122N	Special Conveyance Allowance to Disbaled Employees	144,000	204,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017	27,792,600	28,626,100	29,799,000
A01233	Unattractive Area Allowance	5,720,000	6,062,500	6,256,000
A01236	Deputation Allowance	525,000	101,000	552,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,390,300	4,500,000
A0123G	Ad-hoc Relief Allowance-2018	27,853,000	28,627,300	29,972,000
A01241	Utility allowance for electricity	300,000	240,000	300,000
A01250	Incentive Allowance	140,000	66,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,536,000</u>	<u>6,085,400</u>	<u>18,831,000</u>
A01271	Overtime Allowance	50,000	64,000	50,000
A01274	Medical Charges	1,901,000	1,105,900	2,196,000
A01277	Contingent Paid Staff	6,000	1,000	6,000
A01278	Leave Salary	14,559,000	3,485,000	15,059,000
A01284	Firewood Allowance	1,020,000	1,429,500	1,520,000
A03	TOTAL OPERATING EXPENSES	<u>10,297,505,000</u>	<u>1,603,768,600</u>	<u>10,288,143,000</u>
A032	COMMUNICATIONS	<u>1,751,000</u>	<u>1,968,600</u>	<u>2,010,000</u>
A03201	Postage and Telegraph	410,000	377,000	426,000
A03202	Telephone and Trunk Call	1,341,000	1,591,600	1,584,000
A033	UTILITIES	<u>16,939,000</u>	<u>17,400,200</u>	<u>15,651,000</u>
A03301	Gas	1,263,000	1,054,000	1,175,000
A03302	Water	84,000	80,000	95,000
A03303	Electricity	11,645,000	8,592,000	9,785,000
A03304	Hot and Cold Weather Charges	3,947,000	7,674,200	4,596,000
A034	OCCUPANCY COSTS	<u>2,182,000</u>	<u>2,070,600</u>	<u>3,116,000</u>
A03402	Rent for Office Building	541,000	576,000	941,000
A03404	Rent for other building	1,641,000	1,494,600	2,175,000
A036	MOTOR VEHICLES	<u>470,000</u>	<u>105,500</u>	<u>225,000</u>
A03603	Registration	470,000	105,500	225,000
A038	TRAVEL & TRANSPORTATION	<u>10,241,795,000</u>	<u>1,566,994,900</u>	<u>10,242,802,000</u>
A03805	Travelling Allowance	8,946,000	12,618,400	9,575,000
A03806	Transportation of Goods	10,225,140,000	1,546,357,500	10,225,163,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	7,457,000	7,750,000	7,786,000
A03808	Conveyance Charges	120,000	137,000	141,000
A03809	CNG Charges (Govt)	132,000	132,000	137,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>34,368,000</u>	<u>15,228,800</u>	<u>24,339,000</u>
A03901	Stationery	1,845,000	1,811,200	1,848,000
A03902	Printing and Publication	707,000	653,200	608,000
A03905	Newspapers Periodicals and Books	117,000	124,400	119,000
A03906	Uniforms and Protective Clothing	93,000	75,000	97,000
A03907	Advertising & Publicity	536,000	1,386,000	525,000
A03917	Law Charges	100,000	100,000	110,000
A03970	Others	30,970,000	11,079,000	21,032,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>38,000,000</u>	<u>18,837,900</u>	<u>39,000,000</u>
A041	PENSION	<u>38,000,000</u>	<u>18,837,900</u>	<u>39,000,000</u>
A04114	Superannuation Encashment of L.P.R	38,000,000	18,837,900	39,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000</u>
A052	GRANTS-DOMESTIC			<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000
A06	TOTAL TRANSFERS	<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A063	ENTERTAINMENT & GIFTS	<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts	76,000	76,000	80,000
A09	TOTAL PHYSICAL ASSETS	<u>81,251,320,000</u>	<u>13,000,981,000</u>	<u>81,251,685,000</u>
A092	COMPUTER EQUIPMENT	<u>261,000</u>	<u>171,000</u>	<u>466,000</u>
A09201	Hardware	261,000	171,000	266,000
A09202	Software			200,000
A093	COMMODITY PURCHASES	<u>81,250,000,000</u>	<u>13,000,000,000</u>	<u>81,250,000,000</u>
A09304	Cost of State Trading	81,250,000,000	13,000,000,000	81,250,000,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>303,000</u>	<u>278,000</u>	<u>707,000</u>
A09601	Plant and Machinery	303,000	278,000	707,000
A097	PURCHASE FURNITURE & FIXTURE	<u>753,000</u>	<u>529,000</u>	<u>509,000</u>
A09701	Furniture and fixtures	753,000	529,000	509,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>53,559,000</u>	<u>53,853,500</u>	<u>53,884,000</u>
A130	TRANSPORT	<u>2,256,000</u>	<u>2,576,500</u>	<u>2,427,000</u>
A13001	Transport	2,256,000	2,576,500	2,427,000
A131	MACHINERY AND EQUIPMENT	<u>788,000</u>	<u>814,000</u>	<u>870,000</u>
A13101	Machinery and Equipment	788,000	814,000	870,000
A132	FURNITURE AND FIXTURE	<u>515,000</u>	<u>463,000</u>	<u>587,000</u>
A13201	Furniture and Fixture	515,000	463,000	587,000
A133	BUILDINGS AND STRUCTURE	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13303	Other Buildings	50,000,000	50,000,000	50,000,000
NET TOTAL		92,170,000,000	15,174,231,000	92,181,942,000

NC11054 (049)
STATE TRADING IN FOOD GRAINS AND SUGAR
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	812	5	14	831	110,984,000
05	1			1	152,000
06	47	1	1	49	9,416,000
07	71	1	2	74	12,894,000
09	72	2	2	76	15,696,000
11	107	2	3	112	23,700,000
14	127	2	2	131	36,227,000
16	117	2	2	121	38,462,000
17	64	1	1	66	30,216,000
18	6			6	3,708,000
19	2			2	1,524,000
20	1			1	1,144,000
TOTAL	1427	16	27	1470	284,123,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4412	Assistant Director Food Hazara Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,052,000</u>	<u>4,332,800</u>	<u>4,248,000</u>
A011	TOTAL PAY		9	9	<u>2,239,800</u>	<u>2,239,800</u>	<u>2,313,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,458,000</u>	<u>1,458,000</u>	<u>1,512,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,458,000</u>	<u>1,458,000</u>	<u>1,512,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>781,800</u>	<u>781,800</u>	<u>801,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>781,800</u>	<u>781,800</u>	<u>801,000</u>
J013	Junior Clerk	(BPS-11)	1	1	162,000		168,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	1	1	105,800		109,000
A012	TOTAL ALLOWANCES				<u>1,812,200</u>	<u>2,093,000</u>	<u>1,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,552,200</u>	<u>1,552,200</u>	<u>1,670,000</u>
A01202	House Rent Allowance				285,400	285,400	285,000
A01203	Conveyance Allowance				218,700	218,500	219,000
A01207	Washing Allowance				3,100	3,100	3,000
A01208	Dress Allowance				3,100	3,100	3,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A0120E	Housing Subsidy Allowance				132,000	132,000	211,000
A01217	Medical Allowance				166,500	166,500	167,000
A0121T	Adhoc Relief Allowance 2013				65,300	65,500	65,000
A0122C	Adhoc Relief Allowance - 2015				52,900	52,900	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A0122M Adhoc Releif Allowance 2016			170,600	170,600	171,000
A0122Y Ad-hoc Relief Allowance 2017			223,600	223,600	237,000
A0123G Ad-hoc Relief Allowance-2018			225,000	225,000	250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>540,800</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>440,800</u>	<u>55,000</u>
001 Medical Charges			50,000	440,800	55,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>860,200</u>	<u>795,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>56,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			16,000	16,000	17,000
A03202 Telephone and Trunk Call			24,000	40,000	30,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>250,000</u>
A03301 Gas			100,000	100,000	110,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001 Electricity			120,000	120,000	125,000
A03304 Hot and Cold Weather Charges			11,000	11,000	15,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>278,000</u>	<u>452,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			126,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	160,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4412 Assistant Director Food Hazara Division Abbottabad					
A039 TOTAL GENERAL			<u>170,000</u>	<u>111,200</u>	<u>178,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Stationery			33,000	33,000	35,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and publication			11,000	11,000	15,000
A03905 Newspapers Periodicals and Books			10,000	1,200	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
001 Others			16,000	16,000	18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>85,000</u>	<u>105,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
A13001 Transport			<u>72,000</u>	<u>72,000</u>	<u>75,000</u>
001 Transport			72,000	72,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	1,000	15,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4412	Assistant Director Food Hazara Division Abbottabad				
Assistant Director Food Hazara Division Abbottabad			5,880,000	5,978,000	6,148,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4446	Assistant Director Food Bannu Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,065,000</u>	<u>2,477,300</u>	<u>4,168,000</u>
A011	TOTAL PAY		8	8	<u>2,278,000</u>	<u>1,481,000</u>	<u>2,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,590,000</u>	<u>866,000</u>	<u>1,644,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,590,000</u>	<u>866,000</u>	<u>1,644,000</u>
A079	Assistant Director	(BPS-17)	1	1	736,000		752,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)	1	1	167,000		178,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>688,000</u>	<u>615,000</u>	<u>704,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>688,000</u>	<u>615,000</u>	<u>704,000</u>
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,787,000</u>	<u>996,300</u>	<u>1,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,527,000</u>	<u>846,300</u>	<u>1,555,000</u>
A01202	House Rent Allowance				390,000	136,000	390,000
A01203	Conveyance Allowance				220,000	176,000	220,000
A01207	Washing Allowance				2,000	3,600	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				140,000	104,000	140,000
A0121T	Adhoc Relief Allowance 2013				50,000	27,000	50,000
A0122C	Adhoc Relief Allowance - 2015				98,000	18,500	98,000
A0122M	Adhoc Relief Allowance 2016				160,000	106,000	160,000
A0122Y	Ad-hoc Relief Allowance 2017				228,000	134,000	242,000
A0123G	Ad-hoc Relief Allowance-2018				229,000	134,000	243,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BU4446 Assistant Director Food Bannu Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>150,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>399,000</u>	<u>384,700</u>	<u>402,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			16,000	18,000	18,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>141,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Electricity			100,000	100,000	110,000
A03304 Hot and Cold Weather Charges			30,000	30,000	31,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>200,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			110,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>30,700</u>	<u>37,000</u>
A03901 Stationery			<u>16,000</u>	<u>12,000</u>	<u>16,000</u>
001 Stationery			16,000	12,000	16,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,700</u>	<u>10,000</u>
001 Printing and publication			10,000	7,700	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4446	Assistant Director Food Bannu Division					
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>750,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	750,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>150,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery			100,000	75,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>75,000</u>	<u>1,000</u>
001	Furniture & Fixture			100,000	75,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>30,000</u>	<u>34,000</u>
A130	TOTAL TRANSPORT			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transport			22,000	20,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
001	Machinery and Equipment			6,000	5,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	5,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4446	Assistant Director Food Bannu Division				
Assistant Director Food Bannu Division			5,698,000	3,792,000	5,606,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4382	Assistant Director Food DI Khan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,232,000</u>	<u>3,384,000</u>	<u>4,333,000</u>
A011	TOTAL PAY		8	8	<u>2,158,000</u>	<u>2,048,000</u>	<u>2,228,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,470,000</u>	<u>1,380,000</u>	<u>1,524,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,470,000</u>	<u>1,380,000</u>	<u>1,524,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	323,000		334,000
C082	Computer Operator	(BPS-16)	1	1	275,000		286,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>688,000</u>	<u>668,000</u>	<u>704,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>688,000</u>	<u>668,000</u>	<u>704,000</u>
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>2,074,000</u>	<u>1,336,000</u>	<u>2,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,394,000</u>	<u>1,186,000</u>	<u>1,420,000</u>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				140,000	140,000	140,000
A0121T	Adhoc Relief Allowance 2013				80,000	32,000	80,000
A0122C	Adhoc Relief Allowance - 2015				50,000	22,600	50,000
A0122M	Adhoc Relief Allowance 2016				180,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	150,000	229,000
A0123G	Ad-hoc Relief Allowance-2018				216,000	150,000	229,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>150,000</u>	<u>685,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001 Leave Salary			630,000	100,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>492,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	22,000	23,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>115,000</u>	<u>116,000</u>
A03303 Electricity			<u>220,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			220,000	100,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>255,000</u>	<u>295,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>150,000</u>	<u>115,000</u>
001 Travelling Allowance			110,000	150,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	145,000	145,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>54,000</u>	<u>59,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Stationery			22,000	22,000	23,000
A03902 Printing and Publication			<u>22,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			22,000	10,000	10,000
A03905 Newspapers Periodicals and Books			6,000	1,000	5,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4382 Assistant Director Food DI Khan Division					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,650,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,650,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>73,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>50,000</u>	<u>43,000</u>
A13001 Transport			<u>42,000</u>	<u>50,000</u>	<u>43,000</u>
001 Transport			42,000	50,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	12,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
Assistant Director Food DI Khan Division			5,886,000	5,599,000	5,865,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4419	Assistant Director Food Kohat Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,032,000</u>	<u>3,421,000</u>	<u>4,135,000</u>
A011	TOTAL PAY		8	8	<u>2,350,000</u>	<u>2,071,300</u>	<u>2,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,734,000</u>	<u>1,619,000</u>	<u>1,788,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,734,000</u>	<u>1,619,000</u>	<u>1,788,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>616,000</u>	<u>452,300</u>	<u>632,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>616,000</u>	<u>452,300</u>	<u>632,000</u>
J013	Junior Clerk	(BPS-11)	1	1	126,000		132,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,682,000</u>	<u>1,349,700</u>	<u>1,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,422,000</u>	<u>1,338,700</u>	<u>1,450,000</u>
A01202	House Rent Allowance				270,000	197,000	270,000
A01203	Conveyance Allowance				200,000	248,400	200,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				160,000	240,300	160,000
A0121T	Adhoc Relief Allowance 2013				60,000	39,000	60,000
A0122C	Adhoc Relief Allowance - 2015				50,000	25,000	50,000
A0122M	Adhoc Relief Allowance 2016				200,000	166,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	207,000	249,000
A0123G	Ad-hoc Relief Allowance-2018				235,000	207,000	249,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>11,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>10,000</u>	<u>210,000</u>
001 Leave Salary			210,000	10,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>351,000</u>	<u>423,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>18,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			2,000	2,000	3,000
A03202 Telephone and Trunk Call			22,000	16,000	23,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>42,000</u>	<u>120,000</u>
A03303 Electricity			<u>110,000</u>	<u>37,000</u>	<u>110,000</u>
001 Electricity			110,000	37,000	110,000
A03304 Hot and Cold Weather Charges			15,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>272,000</u>	<u>240,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>122,000</u>	<u>140,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			122,000	140,000	125,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>52,000</u>
A03901 Stationery			<u>22,000</u>	<u>20,000</u>	<u>22,000</u>
001 Stationery			22,000	20,000	22,000
A03902 Printing and Publication			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Printing and publication			12,000	15,000	13,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03970 Others			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			11,000	10,000	11,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4419 Assistant Director Food Kohat Division					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>540,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>540,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	540,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>70,000</u>	<u>73,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,000	11,000
Assistant Director Food Kohat Division			5,576,000	4,382,000	5,631,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4724	Assistant Director Food Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,252,000</u>	<u>3,862,000</u>	<u>4,362,000</u>
A011	TOTAL PAY		9	9	<u>2,456,000</u>	<u>2,366,000</u>	<u>2,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,638,000</u>	<u>1,794,000</u>	<u>1,692,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,638,000</u>	<u>1,794,000</u>	<u>1,692,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	275,000		286,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>818,000</u>	<u>572,000</u>	<u>837,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>818,000</u>	<u>572,000</u>	<u>837,000</u>
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	1	1	106,000		109,000
A012	TOTAL ALLOWANCES				<u>1,796,000</u>	<u>1,496,000</u>	<u>1,833,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,536,000</u>	<u>1,445,000</u>	<u>1,568,000</u>
A01202	House Rent Allowance				315,000	233,000	315,000
A01203	Conveyance Allowance				248,000	296,000	248,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				156,000	147,200	156,000
A0121T	Adhoc Relief Allowance 2013				70,000	47,000	70,000
A0122C	Adhoc Relief Allowance - 2015				60,000	32,000	60,000
A0122M	Adhoc Relief Allowance 2016				186,000	205,000	186,000
A0122Y	Ad-hoc Relief Allowance 2017				238,000	237,000	252,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A0123G Ad-hoc Relief Allowance-2018			247,000	237,000	265,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>51,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>705,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			3,000	5,000	4,000
A03202 Telephone and Trunk Call			32,000	32,000	33,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>125,000</u>	<u>132,000</u>
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Electricity			110,000	110,000	120,000
A03304 Hot and Cold Weather Charges			11,000	15,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>471,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>350,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	350,000	120,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	120,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>72,000</u>	<u>71,000</u>
A03901 Stationery			<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			28,000	30,000	30,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4724 Assistant Director Food Mardan Division					
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001 Others			20,000	25,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>90,000</u>	<u>77,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>52,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>52,000</u>
001 Transport			50,000	60,000	52,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	15,000	13,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	15,000	12,000
Assistant Director Food Mardan Division			5,776,000	5,657,000	5,929,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4946	Assistant Director Food Peshawar Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,005,000</u>	<u>3,297,000</u>	<u>4,108,000</u>
A011	TOTAL PAY		8	8	<u>2,350,000</u>	<u>1,810,000</u>	<u>2,420,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,614,000</u>	<u>1,200,000</u>	<u>1,668,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,614,000</u>	<u>1,200,000</u>	<u>1,668,000</u>
A079	Assistant Director	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>736,000</u>	<u>610,000</u>	<u>752,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>736,000</u>	<u>610,000</u>	<u>752,000</u>
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,655,000</u>	<u>1,487,000</u>	<u>1,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,500,000</u>	<u>1,387,000</u>	<u>1,528,000</u>
A01202	House Rent Allowance				300,000	300,000	300,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				2,000	3,700	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				16,000	5,500	16,000
A01217	Medical Allowance				150,000	150,000	150,000
A0121T	Adhoc Relief Allowance 2013				100,000	51,000	100,000
A0122C	Adhoc Relief Allowance - 2015				90,000	35,000	90,000
A0122M	Adhoc Relief Allowance 2016				170,000	170,000	170,000
A0122Y	Ad-hoc Relief Allowance 2017				235,000	235,000	249,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4946 Assistant Director Food Peshawar Division					
A0123G Ad-hoc Relief Allowance-2018			235,000	235,000	249,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>100,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>379,000</u>	<u>510,500</u>	<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>22,500</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	4,500	6,000
A03202 Telephone and Trunk Call			22,000	18,000	20,000
A033 TOTAL UTILITIES			<u>91,000</u>	<u>32,000</u>	<u>100,000</u>
A03301 Gas			16,000	1,000	20,000
A03303 Electricity			<u>60,000</u>	<u>1,000</u>	<u>60,000</u>
001 Electricity			60,000	1,000	60,000
A03304 Hot and Cold Weather Charges			15,000	30,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>400,000</u>	<u>240,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>300,000</u>	<u>130,000</u>
001 Travelling Allowance			110,000	300,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	110,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>56,000</u>	<u>47,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			12,000	20,000	15,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000

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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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4946	Assistant Director Food Peshawar Division					
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others			12,000	20,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,240,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,240,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09201	Hardware			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001	Hardware			1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>42,500</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>22,500</u>	<u>30,000</u>
001	Transport			30,000	22,500	30,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	10,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	10,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4946	Assistant Director Food Peshawar Division				
Assistant Director Food Peshawar Division			5,437,000	5,100,000	5,576,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4495	Assistant Director Food Malakand Division at Saidu Sharif Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,768,000</u>	<u>3,555,300</u>	<u>4,877,000</u>
A011	TOTAL PAY		8	8	<u>2,758,000</u>	<u>2,122,000</u>	<u>2,828,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,974,000</u>	<u>1,542,000</u>	<u>2,028,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,974,000</u>	<u>1,542,000</u>	<u>2,028,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
S166	Superintendent	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	1	1	611,000		622,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>784,000</u>	<u>580,000</u>	<u>800,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>784,000</u>	<u>580,000</u>	<u>800,000</u>
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>2,010,000</u>	<u>1,433,300</u>	<u>2,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,855,000</u>	<u>1,332,300</u>	<u>1,889,000</u>
A01202	House Rent Allowance				300,000	223,000	300,000
A01203	Conveyance Allowance				220,000	237,000	220,000
A01207	Washing Allowance				2,000	2,400	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				270,000	135,000	270,000
A0121T	Adhoc Relief Allowance 2013				70,000	36,500	70,000
A0122C	Adhoc Relief Allowance - 2015				70,000	24,700	70,000
A0122M	Adhoc Relief Allowance 2016				240,000	142,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017				276,000	212,200	293,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>100,100</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	100,100	120,000
A0123G Ad-hoc Relief Allowance-2018			277,000	212,200	294,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>101,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			105,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>558,000</u>	<u>773,700</u>	<u>724,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>19,500</u>	<u>28,000</u>
A03201 Postage and Telegraph			7,000	2,500	8,000
A03202 Telephone and Trunk Call			22,000	17,000	20,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>140,000</u>	<u>170,000</u>
A03303 Electricity			<u>110,000</u>	<u>10,000</u>	<u>110,000</u>
001 Electricity			110,000	10,000	110,000
A03304 Hot and Cold Weather Charges			50,000	130,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>550,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	160,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>64,200</u>	<u>66,000</u>
A03901 Stationery			<u>28,000</u>	<u>23,200</u>	<u>28,000</u>
001 Stationery			28,000	23,200	28,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4495 Assistant Director Food Malakand Division at Saidu Sharif Swat					
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Advertising and Publicity			10,000	10,000	6,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000
Assistant Director Food Malakand Division at Saidu Sharif Swat			6,398,000	5,101,000	6,675,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
AD4194	District Food Controller Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,446,000</u>	<u>18,160,500</u>	<u>20,065,000</u>
A011	TOTAL PAY		58	59	<u>9,896,000</u>	<u>10,701,000</u>	<u>10,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>826,000</u>	<u>900,000</u>	<u>1,103,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>826,000</u>	<u>900,000</u>	<u>1,103,000</u>
D085	District Food Controller	(BPS-17)	1	1	419,000		435,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>9,070,000</u>	<u>9,801,000</u>	<u>9,291,000</u>
A01151	Total Basic Pay Other Staff		<u>56</u>	<u>56</u>	<u>8,597,000</u>	<u>9,800,000</u>	<u>8,794,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	640,000		656,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	6	6	1,117,000		1,154,000
F030	Food Grain Inspector	(BPS-09)	3	3	735,000		750,000
F031	Food Grain Supervisor	(BPS-07)	1	1	268,000		272,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	36	36	4,538,000		4,636,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	3	3	368,000		376,000
A01156	Total Pay of Contract Staff				<u>473,000</u>	<u>1,000</u>	<u>497,000</u>
A012	TOTAL ALLOWANCES				<u>9,550,000</u>	<u>7,459,500</u>	<u>9,671,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,290,000</u>	<u>7,408,500</u>	<u>9,406,000</u>
A01202	House Rent Allowance				2,040,000	1,300,000	2,040,000
A01203	Conveyance Allowance				1,900,000	1,500,000	1,900,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A01207 Washing Allowance			52,000	72,500	52,000
A01208 Dress Allowance			52,000	71,000	52,000
A0120D Integrated Allowance			22,000	15,000	22,000
A01217 Medical Allowance			1,360,000	1,100,000	1,360,000
A0121T Adhoc Relief Allowance 2013			270,000	200,000	270,000
A0122C Adhoc Relief Allowance - 2015			360,000	130,000	360,000
A0122M Adhoc Relief Allowance 2016			1,300,000	900,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017			943,000	1,060,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018			991,000	1,060,000	1,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>51,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>786,000</u>	<u>18,860,500</u>	<u>822,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>44,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			20,000	22,000	20,000
A03202 Telephone and Trunk Call			22,000	22,000	25,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>420,000</u>	<u>400,000</u>
A03301 Gas			120,000	130,000	130,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>220,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			220,000	200,000	200,000
A03304 Hot and Cold Weather Charges			50,000	80,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,500</u>	<u>5,000</u>
A03603 Registration			10,000	1,500	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>18,280,000</u>	<u>282,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
AD4194 District Food Controller Abbottabad					
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>17,900,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	17,900,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			130,000	130,000	130,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>115,000</u>	<u>90,000</u>
A03901 Stationery			<u>32,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			32,000	50,000	35,000
A03902 Printing and Publication			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001 Printing and publication			22,000	30,000	25,000
A03970 Others			<u>28,000</u>	<u>35,000</u>	<u>30,000</u>
001 Others			28,000	35,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>146,000</u>	<u>113,000</u>
A130 TOTAL TRANSPORT			<u>52,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>52,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			52,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
AD4194	District Food Controller Abbottabad				
A132	TOTAL FURNITURE AND FIXTURE		<u>31,000</u>	<u>40,000</u>	<u>32,000</u>
A13201	Furniture and Fixture		31,000	40,000	32,000
District Food Controller Abbottabad			21,341,000	37,467,000	22,000,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BU4146	District Food Controller Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,267,000</u>	<u>15,846,000</u>	<u>16,852,000</u>
A011	TOTAL PAY		52	53	<u>8,871,000</u>	<u>9,547,000</u>	<u>9,345,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,112,000</u>	<u>401,000</u>	<u>1,399,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,112,000</u>	<u>401,000</u>	<u>1,399,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>7,759,000</u>	<u>9,146,000</u>	<u>7,946,000</u>
A01151	Total Basic Pay Other Staff		49	49	<u>7,746,000</u>	<u>9,145,000</u>	<u>7,932,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	745,000		770,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	5	5	751,000		782,000
F030	Food Grain Inspector	(BPS-09)	2	2	514,000		524,000
F031	Food Grain Supervisor	(BPS-07)	2	2	273,000		282,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	30	30	4,161,000		4,242,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				<u>7,396,000</u>	<u>6,299,000</u>	<u>7,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,716,000</u>	<u>6,119,000</u>	<u>6,822,000</u>
A01202	House Rent Allowance				1,125,000	928,300	1,125,000
A01203	Conveyance Allowance				1,300,000	1,184,300	1,300,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
A01207	Washing Allowance		62,000	54,000	62,000
A01208	Dress Allowance		62,000	52,200	62,000
A0120D	Integrated Allowance		22,000	10,800	22,000
A01217	Medical Allowance		940,000	890,600	940,000
A0121T	Adhoc Relief Allowance 2013		280,000	191,000	280,000
A0122C	Adhoc Relief Allowance - 2015		200,000	131,600	200,000
A0122M	Adhoc Relief Allowance 2016		940,000	748,800	940,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	20,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		886,000	954,700	939,000
A0123G	Ad-hoc Relief Allowance-2018		887,000	952,700	940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>180,000</u>	<u>685,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001	Medical Charges		50,000	80,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>699,000</u>	<u>1,113,000</u>	<u>856,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>51,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		21,000	40,000	30,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>511,000</u>	<u>286,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		<u>120,000</u>	<u>420,000</u>	<u>250,000</u>
001	Electricity		120,000	420,000	250,000
A03304	Hot and Cold Weather Charges		20,000	80,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>414,000</u>	<u>451,000</u>	<u>427,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>265,000</u>
001	Travelling Allowance		260,000	260,000	265,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BU4146	District Food Controller Bannu					
001	Transportation of Goods			1,000	1,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>190,000</u>	<u>160,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	190,000	160,000
A039	TOTAL GENERAL			<u>102,000</u>	<u>100,000</u>	<u>101,000</u>
A03901	Stationery			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery			32,000	30,000	30,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising and Publicity			20,000	20,000	20,000
A03970	Others			<u>30,000</u>	<u>30,000</u>	<u>31,000</u>
001	Others			30,000	30,000	31,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>101,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>70,000</u>	<u>33,000</u>
A13001	Transport			<u>32,000</u>	<u>70,000</u>	<u>33,000</u>
001	Transport			32,000	70,000	33,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			22,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BU4146	District Food Controller Bannu				
A13201 Furniture and Fixture			11,000	11,000	11,000
District Food Controller Bannu			18,031,000	17,360,000	18,772,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CA4152	District Food Controller Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,087,000</u>	<u>9,280,000</u>	<u>8,510,000</u>
A011	TOTAL PAY		23	24	<u>4,263,000</u>	<u>5,838,000</u>	<u>4,629,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>982,000</u>	<u>965,000</u>	<u>1,259,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>982,000</u>	<u>965,000</u>	<u>1,259,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	491,000		502,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,281,000</u>	<u>4,873,000</u>	<u>3,370,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>3,281,000</u>	<u>4,873,000</u>	<u>3,370,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	558,000		576,000
F030	Food Grain Inspector	(BPS-09)	2	2	298,000		308,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	10	10	1,227,000		1,254,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>3,824,000</u>	<u>3,442,000</u>	<u>3,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,249,000</u>	<u>3,391,000</u>	<u>3,301,000</u>
A01202	House Rent Allowance				525,000	500,200	525,000
A01203	Conveyance Allowance				700,000	603,200	700,000
A01207	Washing Allowance				20,000	18,000	20,000
A01208	Dress Allowance				20,000	18,000	20,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				410,000	409,900	410,000

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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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
CA4152	District Food Controller Charsadda					
A0121T	Adhoc Relief Allowance 2013			140,000	121,200	140,000
A0122C	Adhoc Relief Allowance - 2015			100,000	82,500	100,000
A0122M	Adhoc Relief Allowance 2016			460,000	462,000	460,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			426,000	581,000	452,000
A0123G	Ad-hoc Relief Allowance-2018			428,000	577,600	454,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>51,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>525,000</u>
001	Leave Salary			525,000	50,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>613,000</u>	<u>14,625,000</u>	<u>478,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			22,000	22,000	25,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>380,000</u>	<u>250,000</u>
A03301	Gas			120,000	300,000	150,000
A03303	Electricity			<u>160,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			160,000	80,000	100,000
A036	TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>232,000</u>	<u>14,150,000</u>	<u>128,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001	Travelling Allowance			120,000	120,000	125,000
A03806	Transportation of Goods			<u>2,000</u>	<u>13,910,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	13,700,000	1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CA4152 District Food Controller Charsadda					
002 Godown Expenses			1,000	210,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	1,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>57,000</u>	<u>59,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Stationery			21,000	21,000	22,000
A03902 Printing and Publication			<u>21,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			21,000	15,000	15,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Others			21,000	21,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>400,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>50,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Transport			30,000	30,000	32,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>10,000</u>	<u>11,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CA4152	District Food Controller Charsadda				
001	Machinery and Equipment		11,000	10,000	11,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	10,000	11,000
District Food Controller Charsadda			9,753,000	24,356,000	10,043,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DP4178	District Food Controller Dir Upper						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,618,000</u>	<u>6,345,500</u>	<u>6,002,000</u>
A011	TOTAL PAY		17	18	<u>2,956,000</u>	<u>3,452,000</u>	<u>3,299,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>742,000</u>	<u>727,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>727,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,214,000</u>	<u>2,725,000</u>	<u>2,280,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,214,000</u>	<u>2,725,000</u>	<u>2,280,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	436,000		452,000
S035	Senior Clerk	(BPS-14)	1	1	212,000		220,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
F030	Food Grain Inspector	(BPS-09)	2	2	310,000		320,000
F031	Food Grain Supervisor	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	6	6	736,000		752,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>2,662,000</u>	<u>2,893,500</u>	<u>2,703,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,322,000</u>	<u>2,722,500</u>	<u>2,358,000</u>
A01202	House Rent Allowance				315,000	440,000	315,000
A01203	Conveyance Allowance				400,000	514,000	400,000
A01207	Washing Allowance				20,000	12,000	20,000
A01208	Dress Allowance				20,000	12,000	20,000
A0120D	Integrated Allowance				6,000	5,500	6,000
A01217	Medical Allowance				310,000	302,000	310,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
DP4178	District Food Controller Dir Upper					
A0121T	Adhoc Relief Allowance 2013			100,000	78,000	100,000
A0122C	Adhoc Relief Allowance - 2015			60,000	54,000	60,000
A0122M	Adhoc Relief Allowance 2016			300,000	304,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			296,000	389,000	314,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>226,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	226,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			295,000	386,000	313,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>340,000</u>	<u>171,000</u>	<u>345,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges			50,000	50,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary			210,000	50,000	210,000
A01284	Firewood Allowance			80,000	71,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>18,710,500</u>	<u>1,173,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			21,000	21,000	22,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>320,000</u>
A03303	Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity			300,000	100,000	100,000
A03304	Hot and Cold Weather Charges			200,000	400,000	220,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A03404	Rent for other building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>281,000</u>	<u>17,662,500</u>	<u>302,000</u>
A03805	Travelling Allowance			<u>170,000</u>	<u>430,000</u>	<u>180,000</u>
001	Travelling Allowance			170,000	430,000	180,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DP4178 District Food Controller Dir Upper					
A03806 Transportation of Goods			<u>1,000</u>	<u>17,052,500</u>	<u>2,000</u>
001 Transportation of Goods				17,052,500	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	120,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A03901 Stationery			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Stationery			21,000	21,000	22,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>73,000</u>	<u>86,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
001 Transport			55,000	55,000	56,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	1,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DP4178	District Food Controller Dir Upper				
District Food Controller Dir Upper			8,031,000	25,429,000	8,261,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HG4144	District Food Controller Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,121,000</u>	<u>4,408,000</u>	<u>5,486,000</u>
A011	TOTAL PAY		13	14	<u>2,807,000</u>	<u>2,685,000</u>	<u>3,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>862,000</u>	<u>1,000,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>862,000</u>	<u>1,000,000</u>	<u>1,139,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,945,000</u>	<u>1,685,000</u>	<u>1,994,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,945,000</u>	<u>1,685,000</u>	<u>1,994,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	322,000		332,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	4	4	611,000		622,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>2,314,000</u>	<u>1,723,000</u>	<u>2,353,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,054,000</u>	<u>1,702,000</u>	<u>2,088,000</u>
A01202	House Rent Allowance				390,000	277,000	390,000
A01203	Conveyance Allowance				360,000	315,000	360,000
A01207	Washing Allowance				8,000	7,200	8,000
A01208	Dress Allowance				8,000	7,900	8,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				240,000	222,000	240,000
A0121T	Adhoc Relief Allowance 2013				120,000	52,500	120,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HG4144	District Food Controller Hangu				
A0122C	Adhoc Relief Allowance - 2015		80,000	36,000	80,000
A0122M	Adhoc Relief Allowance 2016		280,000	203,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017		280,000	288,000	297,000
A0123G	Ad-hoc Relief Allowance-2018		280,000	288,000	297,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>21,000</u>	<u>265,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>20,000</u>	<u>210,000</u>
001	Leave Salary		210,000	20,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>747,000</u>	<u>5,694,000</u>	<u>464,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		20,000	15,000	15,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>175,000</u>	<u>160,000</u>
A03303	Electricity		<u>400,000</u>	<u>95,000</u>	<u>100,000</u>
001	Electricity		400,000	95,000	100,000
A03304	Hot and Cold Weather Charges		50,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>222,000</u>	<u>5,449,000</u>	<u>232,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>130,000</u>	<u>115,000</u>
001	Travelling Allowance		110,000	130,000	115,000
A03806	Transportation of Goods		<u>2,000</u>	<u>5,200,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	5,200,000	1,000
002	Godown Expenses		1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>119,000</u>	<u>115,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		110,000	119,000	115,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>49,000</u>	<u>51,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
HG4144	District Food Controller Hangu					
A03901	Stationery			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001	Stationery			22,000	22,000	23,000
A03902	Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Printing and publication			16,000	16,000	16,000
A03970	Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Others			11,000	11,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>61,000</u>	<u>61,000</u>	<u>12,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000	10,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Furniture & Fixture			50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>62,000</u>	<u>64,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HG4144 District Food Controller Hangu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,000	16,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,000	16,000	17,000
District Food Controller Hangu			6,991,000	10,226,000	7,026,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LK4189	District Food Controller Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,709,000</u>	<u>6,205,400</u>	<u>6,108,000</u>
A011	TOTAL PAY		17	18	<u>3,387,000</u>	<u>3,893,000</u>	<u>3,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,018,000</u>	<u>1,020,000</u>	<u>1,295,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>1,018,000</u>	<u>1,020,000</u>	<u>1,295,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,369,000</u>	<u>2,873,000</u>	<u>2,430,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,369,000</u>	<u>2,873,000</u>	<u>2,430,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
F031	Food Grain Supervisor	(BPS-07)	1	1	121,000		125,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	7	7	842,000		861,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>2,322,000</u>	<u>2,312,400</u>	<u>2,383,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,062,000</u>	<u>2,211,400</u>	<u>2,118,000</u>
A01202	House Rent Allowance				398,000	333,600	398,000
A01203	Conveyance Allowance				297,000	374,000	297,000
A01207	Washing Allowance				5,000	14,500	5,000
A01208	Dress Allowance				5,000	12,800	5,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				232,000	277,000	232,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LK4189	District Food Controller Lakki					
A0121T	Adhoc Relief Allowance 2013			113,000	105,000	113,000
A0122C	Adhoc Relief Allowance - 2015			76,000	51,100	76,000
A0122M	Adhoc Relief Allowance 2016			258,000	296,000	258,000
A0122Y	Ad-hoc Relief Allowance 2017			331,000	371,000	351,000
A0123G	Ad-hoc Relief Allowance-2018			341,000	371,000	377,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>101,000</u>	<u>265,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary			210,000	100,000	210,000
A03	TOTAL OPERATING EXPENSES			<u>497,000</u>	<u>535,600</u>	<u>513,000</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,600</u>	<u>22,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			15,000	15,600	16,000
A033	TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>150,000</u>
A03302	Water			5,000	5,000	5,000
A03303	Electricity			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Electricity			110,000	110,000	115,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>291,000</u>	<u>262,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>135,000</u>
001	Travelling Allowance			130,000	150,000	135,000
A03806	Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods			1,000	1,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>140,000</u>	<u>125,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	140,000	125,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LK4189 District Food Controller Lakki					
A039 TOTAL GENERAL			<u>79,000</u>	<u>78,000</u>	<u>79,000</u>
A03901 Stationery			<u>51,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			51,000	50,000	50,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LK4189	District Food Controller Lakki				
A13101	Machinery and Equipment		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Machinery and Equipment		16,000	16,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	11,000	12,000
District Food Controller Lakki			7,483,000	7,318,000	7,701,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,422,000</u>	<u>10,317,000</u>	<u>9,665,000</u>
A011	TOTAL PAY		22	22	<u>5,650,000</u>	<u>6,702,000</u>	<u>5,820,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,025,000</u>	<u>2,701,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,004,000</u>	<u>2,700,000</u>	<u>2,088,000</u>
D028	Deputy Director	(BPS-18)	1	1	380,000		400,000
A079	Assistant Director	(BPS-17)	1	1	376,000		392,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	2	2	501,000		522,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A01102	Personal pay				21,000	1,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,625,000</u>	<u>4,001,000</u>	<u>3,710,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,599,000</u>	<u>4,000,000</u>	<u>3,682,000</u>
A104	Assistant Food Controller	(BPS-14)	4	4	993,000		1,026,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		444,000
D112	Driver	(BPS-06)		2			972,000
D112	Driver	(BPS-04)	2		966,000		
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
D006	Daftari	(BPS-03)	1	1	171,000		174,000
N005	Naib Qasid	(BPS-03)	2	2	173,000		178,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				26,000	1,000	28,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi				
A012	TOTAL ALLOWANCES		<u>3,772,000</u>	<u>3,615,000</u>	<u>3,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,512,000</u>	<u>3,533,500</u>	<u>3,580,000</u>
A01202	House Rent Allowance		750,000	900,000	750,000
A01203	Conveyance Allowance		600,000	700,000	600,000
A01207	Washing Allowance		5,000	7,200	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		400,000	350,000	400,000
A0121T	Adhoc Relief Allowance 2013		120,000	110,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	71,000	100,000
A0122M	Adhoc Relief Allowance 2016		400,000	383,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		560,000	483,500	594,000
A0123G	Ad-hoc Relief Allowance-2018		561,000	514,000	595,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>81,500</u>	<u>265,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>31,500</u>	<u>55,000</u>
001	Medical Charges		50,000	31,500	55,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary		210,000	50,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>894,000</u>	<u>534,000</u>	<u>767,000</u>
A032	TOTAL COMMUNICATIONS		<u>27,000</u>	<u>23,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	1,000	5,000
A03202	Telephone and Trunk Call		22,000	22,000	25,000
A033	TOTAL UTILITIES		<u>131,000</u>	<u>23,000</u>	<u>135,000</u>
A03301	Gas		15,000	1,000	15,000
A03302	Water		5,000	1,000	5,000
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		100,000	1,000	100,000
A03304	Hot and Cold Weather Charges		11,000	20,000	15,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR5170 Deputy Director Food Khyber Pakhtunkhwa at Karachi					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
A03603 Registration			10,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>601,000</u>	<u>451,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>335,000</u>
001 Travelling Allowance			330,000	330,000	335,000
A03806 Transportation of Goods			<u>40,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	1,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	100,000	120,000
A03808 Conveyance Charges			<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			11,000	20,000	12,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>36,000</u>	<u>85,000</u>
A03901 Stationery			<u>41,000</u>	<u>1,000</u>	<u>10,000</u>
001 Stationery			41,000	1,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			20,000	1,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	1,000	10,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
001 Advertising and Publicity			22,000	1,000	22,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	300,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>112,000</u>	<u>143,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5170	Deputy Director Food Khyber Pakhtunkhwa at Karachi				
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Transport		110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>22,000</u>	<u>1,000</u>	<u>22,000</u>
001	Machinery and Equipment		22,000	1,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	1,000	11,000
Deputy Director Food Khyber Pakhtunkhwa at Karachi			11,459,000	11,263,000	11,575,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR5845	L.S at the Disposal of FD				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
001	Others		30,000,000	10,000,000	20,000,000
L.S at the Disposal of FD			30,000,000	10,000,000	20,000,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TG4030	District Food Controller Dist Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,733,000</u>	<u>2,988,000</u>	<u>4,069,000</u>
A011	TOTAL PAY		9	10	<u>1,949,000</u>	<u>1,679,000</u>	<u>2,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>622,000</u>	<u>654,000</u>	<u>899,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>622,000</u>	<u>654,000</u>	<u>899,000</u>
D085	District Food Controller	(BPS-17)	1	1	251,000		267,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,327,000</u>	<u>1,025,000</u>	<u>1,358,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,327,000</u>	<u>1,025,000</u>	<u>1,358,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	260,000		268,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	1	1	149,000		154,000
D112	Driver	(BPS-06)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	2	2	281,000		286,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,784,000</u>	<u>1,309,000</u>	<u>1,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,629,000</u>	<u>1,258,000</u>	<u>1,652,000</u>
A01202	House Rent Allowance				300,000	194,500	300,000
A01203	Conveyance Allowance				310,000	251,000	310,000
A01207	Washing Allowance				6,000	5,300	6,000
A01208	Dress Allowance				6,000	5,700	6,000
A0120D	Integrated Allowance				8,000	5,400	8,000
A01217	Medical Allowance				180,000	118,000	180,000
A0121T	Adhoc Relief Allowance 2013				70,000	34,700	70,000
A0122C	Adhoc Relief Allowance - 2015				60,000	26,400	60,000
A0122M	Adhoc Relief Allowance 2016				200,000	170,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				194,000	150,000	205,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TG4030	District Food Controller Dist Tor Ghar				
A01233	Unattractive Area Allowance		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Unattractive Area Allowance		100,000	130,000	100,000
A0123G	Ad-hoc Relief Allowance-2018		195,000	167,000	207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>155,000</u>	<u>51,000</u>	<u>160,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001	Leave Salary		105,000	50,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>613,000</u>	<u>350,000</u>	<u>512,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>11,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		22,000	10,000	22,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>101,000</u>	<u>210,000</u>
A03303	Electricity		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001	Electricity		100,000	1,000	100,000
A03304	Hot and Cold Weather Charges		100,000	100,000	110,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03402	Rent for Office Building		1,000	1,000	1,000
A03404	Rent for other building		1,000	1,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>292,000</u>	<u>181,000</u>	<u>187,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		210,000	100,000	100,000
A03806	Transportation of Goods		<u>2,000</u>	<u>1,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TG4030 District Food Controller Dist Tor Ghar					
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			80,000	80,000	85,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>45,000</u>	<u>75,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			21,000	20,000	20,000
A03902 Printing and Publication			<u>11,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			11,000	8,000	10,000
A03906 Uniforms and Protective Clothing			5,000	1,000	5,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>1,000</u>	<u>20,000</u>
001 Advertising and Publicity			22,000	1,000	20,000
A03970 Others			<u>22,000</u>	<u>15,000</u>	<u>20,000</u>
001 Others			22,000	15,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>34,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A13001 Transport			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
001 Transport			32,000	32,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	1,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TG4030	District Food Controller Dist Tor Ghar				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>1,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	1,000	7,000
District Food Controller Dist Tor Ghar			5,395,000	3,373,000	5,633,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
TK4138	District Food Controller Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,783,000</u>	<u>4,847,000</u>	<u>5,148,000</u>
A011	TOTAL PAY		14	15	<u>2,617,000</u>	<u>2,970,000</u>	<u>2,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>742,000</u>	<u>547,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>547,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,875,000</u>	<u>2,423,000</u>	<u>1,926,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,875,000</u>	<u>2,423,000</u>	<u>1,926,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	162,000		168,000
F030	Food Grain Inspector	(BPS-09)	2	2	310,000		320,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	5	5	613,000		626,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>2,166,000</u>	<u>1,877,000</u>	<u>2,203,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,906,000</u>	<u>1,776,000</u>	<u>1,938,000</u>
A01202	House Rent Allowance				390,000	268,000	390,000
A01203	Conveyance Allowance				360,000	325,000	360,000
A01207	Washing Allowance				7,000	9,000	7,000
A01208	Dress Allowance				7,000	9,000	7,000
A0120D	Integrated Allowance				7,000	6,000	7,000
A01217	Medical Allowance				240,000	237,000	240,000
A0121T	Adhoc Relief Allowance 2013				70,000	65,000	70,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A0122C Adhoc Relief Allowance - 2015			140,000	61,000	140,000
A0122M Adhoc Relief Allowance 2016			160,000	202,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			262,000	297,000	278,000
A0123G Ad-hoc Relief Allowance-2018			263,000	297,000	279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>101,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			210,000	100,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>385,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>23,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			20,000	17,000	20,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>48,000</u>	<u>55,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			25,000	25,000	30,000
A03304 Hot and Cold Weather Charges			15,000	18,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>277,000</u>	<u>276,000</u>	<u>292,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001 Travelling Allowance			165,000	165,000	170,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	120,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
TK4138 District Food Controller Tank					
A039 TOTAL GENERAL			<u>35,000</u>	<u>38,000</u>	<u>39,000</u>
A03901 Stationery			<u>11,000</u>	<u>14,000</u>	<u>13,000</u>
001 Stationery			11,000	14,000	13,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Others			12,000	12,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A13001 Transport			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Transport			42,000	42,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000
District Food Controller Tank			6,238,000	5,305,000	6,640,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
CL4009	District Food Controller Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,201,000</u>	<u>49,580,200</u>	<u>35,503,000</u>
A011	TOTAL PAY		161	94	<u>28,161,000</u>	<u>27,568,100</u>	<u>17,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,352,000</u>	<u>1,002,100</u>	<u>1,639,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,352,000</u>	<u>1,002,100</u>	<u>1,639,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		158	90	<u>26,809,000</u>	<u>26,566,000</u>	<u>15,548,000</u>
A01151	Total Basic Pay Other Staff		158	90	<u>26,809,000</u>	<u>26,566,000</u>	<u>15,548,000</u>
A104	Assistant Food Controller	(BPS-14)	6	3	1,513,000		782,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
F030	Food Grain Inspector	(BPS-09)	16	7	2,842,000		1,280,000
F031	Food Grain Supervisor	(BPS-07)	31	15	6,612,000		3,264,000
D112	Driver	(BPS-06)		1			246,000
D112	Driver	(BPS-04)	1		243,000		
C057	Chowkidar	(BPS-03)	95	55	13,819,000		8,151,000
N005	Naib Qasid	(BPS-03)	3	3	376,000		385,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>32,040,000</u>	<u>22,012,100</u>	<u>18,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,245,000</u>	<u>20,428,100</u>	<u>17,316,000</u>
A01202	House Rent Allowance				6,315,000	2,763,200	3,660,000
A01203	Conveyance Allowance				5,518,000	3,403,400	3,180,000
A01207	Washing Allowance				154,000	169,200	90,000
A01208	Dress Allowance				154,000	169,200	90,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CL4009	District Food Controller Chitral				
A0120D	Integrated Allowance		17,000	10,800	17,000
A01217	Medical Allowance		3,756,000	2,782,800	2,167,000
A0121T	Adhoc Relief Allowance 2013		730,000	450,000	330,000
A0122C	Adhoc Relief Allowance - 2015		930,000	299,000	260,000
A0122M	Adhoc Relief Allowance 2016		4,546,000	2,115,100	2,616,000
A0122Y	Ad-hoc Relief Allowance 2017		2,808,000	2,626,000	1,703,000
A01233	Unattractive Area Allowance		<u>2,500,000</u>	<u>3,013,400</u>	<u>1,500,000</u>
001	Unattractive Area Allowance		2,500,000	3,013,400	1,500,000
A0123G	Ad-hoc Relief Allowance-2018		2,817,000	2,626,000	1,703,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,795,000</u>	<u>1,584,000</u>	<u>1,000,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		<u>945,000</u>	<u>300,000</u>	<u>945,000</u>
001	Leave Salary		945,000	300,000	945,000
A01284	Firewood Allowance		800,000	1,234,000	
A03	TOTAL OPERATING EXPENSES		<u>3,468,000</u>	<u>25,488,800</u>	<u>2,826,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and Trunk Call		72,000	72,000	73,000
A033	TOTAL UTILITIES		<u>1,656,000</u>	<u>2,803,200</u>	<u>1,086,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Electricity		150,000	150,000	160,000
A03304	Hot and Cold Weather Charges		1,500,000	2,647,200	920,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>998,600</u>	<u>1,064,000</u>
A03402	Rent for Office Building		100,000	35,000	100,000
A03404	Rent for other building		800,000	963,600	964,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CL4009 District Food Controller Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>718,000</u>	<u>21,400,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 Travelling Allowance			500,000	1,200,000	350,000
A03806 Transportation of Goods			<u>2,000</u>	<u>20,000,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	20,000,000	1,000
002 Godown Expenses			1,000		
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			216,000	200,000	200,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>206,000</u>	<u>43,000</u>
A03901 Stationery			<u>72,000</u>	<u>150,000</u>	<u>17,000</u>
001 Stationery			72,000	150,000	17,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>10,000</u>
001 Printing and publication			16,000	16,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Others			15,000	30,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CL4009	District Food Controller Chitral				
A09701	Furniture and fixtures		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Furniture & Fixture		100,000	100,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>157,000</u>	<u>167,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A13001	Transport		<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Transport		110,000	110,000	115,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001	Machinery and Equipment		25,000	35,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		22,000	22,000	25,000
District Food Controller Chitral			65,026,000	76,136,000	39,501,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DA4190	District Food Controller Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,904,000</u>	<u>10,313,000</u>	<u>11,348,000</u>
A011	TOTAL PAY		30	31	<u>4,972,000</u>	<u>5,991,000</u>	<u>5,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>778,000</u>	<u>814,000</u>	<u>1,055,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>778,000</u>	<u>814,000</u>	<u>1,055,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,194,000</u>	<u>5,177,000</u>	<u>4,296,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,168,000</u>	<u>5,151,000</u>	<u>4,268,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	508,000		524,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	298,000		308,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	15	15	1,961,000		2,002,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		250,000
S162	Sweeper	(BPS-03)	4	4	515,000		526,000
A01152	Personal pay				26,000	26,000	28,000
A012	TOTAL ALLOWANCES				<u>5,932,000</u>	<u>4,322,000</u>	<u>5,997,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,112,000</u>	<u>4,096,500</u>	<u>5,172,000</u>
A01202	House Rent Allowance				1,050,000	577,000	1,050,000
A01203	Conveyance Allowance				1,000,000	706,000	1,000,000
A01207	Washing Allowance				30,000	44,000	30,000
A01208	Dress Allowance				30,000	36,000	30,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		600,000	530,000	600,000
A0121T	Adhoc Relief Allowance 2013		150,000	110,000	150,000
A0122C	Adhoc Relief Allowance - 2015		150,000	78,000	150,000
A0122M	Adhoc Relief Allowance 2016		600,000	463,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		494,000	585,000	524,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>371,500</u>	<u>500,000</u>
001	Unattractive Area Allowance		500,000	371,500	500,000
A0123G	Ad-hoc Relief Allowance-2018		497,000	585,000	527,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>820,000</u>	<u>225,500</u>	<u>825,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
A01284	Firewood Allowance		140,000	124,500	140,000
A03	TOTAL OPERATING EXPENSES		<u>1,063,000</u>	<u>28,224,000</u>	<u>813,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>25,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		21,000	18,000	20,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>955,000</u>	<u>375,000</u>
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>210,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		210,000	150,000	150,000
A03304	Hot and Cold Weather Charges		200,000	800,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>572,000</u>	<u>27,196,000</u>	<u>362,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>150,000</u>
001	Travelling Allowance		360,000	360,000	150,000
A03806	Transportation of Goods		<u>2,000</u>	<u>26,626,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	26,625,000	1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DA4190 District Food Controller Dir Lower					
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	210,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			16,000	16,000	16,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>350,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>350,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	350,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>112,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>70,000</u>	<u>35,000</u>
A13001 Transport			<u>32,000</u>	<u>70,000</u>	<u>35,000</u>
001 Transport			32,000	70,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
001 Machinery and Equipment			21,000	21,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			21,000	21,000	22,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DA4190	District Food Controller Dir Lower				
District Food Controller Dir Lower			13,041,000	38,999,000	13,240,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
DI4238	District Food Controller D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,228,000</u>	<u>24,742,000</u>	<u>23,939,000</u>
A011	TOTAL PAY		80	81	<u>13,257,000</u>	<u>15,039,700</u>	<u>13,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>789,000</u>	<u>890,300</u>	<u>1,067,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>778,000</u>	<u>889,300</u>	<u>1,055,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	407,000		418,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>12,468,000</u>	<u>14,149,400</u>	<u>12,737,000</u>
A01151	Total Basic Pay Other Staff		<u>78</u>	<u>78</u>	<u>12,455,000</u>	<u>14,148,400</u>	<u>12,723,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	1,105,000		1,130,000
S035	Senior Clerk	(BPS-14)	2	2	616,000		632,000
J013	Junior Clerk	(BPS-11)	6	6	997,000		1,034,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
F031	Food Grain Supervisor	(BPS-07)	2	2	249,000		258,000
D112	Driver	(BPS-06)		1			229,000
D112	Driver	(BPS-04)	1		226,000		
C057	Chowkidar	(BPS-03)	52	52	7,582,000		7,724,000
M010	Mali	(BPS-03)	4	4	491,000		502,000
N005	Naib Qasid	(BPS-03)	4	4	574,000		584,000
S162	Sweeper	(BPS-03)	2	2	245,000		250,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				<u>9,971,000</u>	<u>9,702,300</u>	<u>10,135,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,291,000</u>	<u>9,601,300</u>	<u>9,450,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DI4238	District Food Controller D.I.Khan				
A01202	House Rent Allowance		1,350,000	1,390,300	1,350,000
A01203	Conveyance Allowance		1,600,000	1,806,600	1,600,000
A01207	Washing Allowance		72,000	115,800	72,000
A01208	Dress Allowance		62,000	115,600	62,000
A0120D	Integrated Allowance		12,000	21,600	12,000
A01217	Medical Allowance		1,240,000	1,404,400	1,240,000
A0121T	Adhoc Relief Allowance 2013		370,000	324,800	370,000
A0122C	Adhoc Relief Allowance - 2015		270,000	213,300	270,000
A0122M	Adhoc Relief Allowance 2016		1,640,000	1,209,800	1,640,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		1,324,000	1,488,300	1,403,000
A0123G	Ad-hoc Relief Allowance-2018		1,327,000	1,486,800	1,407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>680,000</u>	<u>101,000</u>	<u>685,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>630,000</u>	<u>100,000</u>	<u>630,000</u>
001	Leave Salary		630,000	100,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>764,000</u>	<u>900,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>36,000</u>
A03201	Postage and Telegraph		13,000	13,000	13,000
A03202	Telephone and Trunk Call		22,000	22,000	23,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>296,000</u>	<u>252,000</u>
A03303	Electricity		<u>220,000</u>	<u>270,000</u>	<u>230,000</u>
001	Electricity		220,000	270,000	230,000
A03304	Hot and Cold Weather Charges		20,000	26,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>327,000</u>	<u>402,000</u>	<u>342,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>200,000</u>	<u>180,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
DI4238 District Food Controller D.I.Khan					
001 Travelling Allowance			170,000	200,000	180,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			155,000	200,000	160,000
A039 TOTAL GENERAL			<u>162,000</u>	<u>167,000</u>	<u>43,000</u>
A03901 Stationery			<u>32,000</u>	<u>37,000</u>	<u>33,000</u>
001 Stationery			32,000	37,000	33,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>10,000</u>
001 Printing and publication			110,000	110,000	10,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	
001 Others			20,000	20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>650,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	650,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>68,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
DI4238	District Food Controller D.I.Khan				
A13201 Furniture and Fixture			11,000	11,000	12,000
District Food Controller D.I.Khan			25,058,000	26,358,000	25,680,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
BD5052	District Food Controller Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,188,000</u>	<u>5,451,000</u>	<u>7,577,000</u>
A011	TOTAL PAY		18	19	<u>3,291,000</u>	<u>2,859,000</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>633,000</u>	<u>801,000</u>	<u>911,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>622,000</u>	<u>800,000</u>	<u>899,000</u>
D085	District Food Controller	(BPS-17)	1	1	251,000		267,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,658,000</u>	<u>2,058,000</u>	<u>2,724,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>2,658,000</u>	<u>2,058,000</u>	<u>2,724,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	150,000		156,000
F030	Food Grain Inspector	(BPS-07)	2	2	297,000		306,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	6	6	736,000		752,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
A012	TOTAL ALLOWANCES				<u>3,897,000</u>	<u>2,592,000</u>	<u>3,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,637,000</u>	<u>2,590,000</u>	<u>3,677,000</u>
A01202	House Rent Allowance				960,000	458,000	960,000
A01203	Conveyance Allowance				800,000	466,000	800,000
A01207	Washing Allowance				10,000	14,400	10,000
A01208	Dress Allowance				10,000	14,200	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BD5052	District Food Controller Buner				
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		400,000	338,000	400,000
A0121T	Adhoc Relief Allowance 2013		120,000	74,000	120,000
A0122C	Adhoc Relief Allowance - 2015		100,000	46,000	100,000
A0122M	Adhoc Relief Allowance 2016		350,000	200,000	350,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	35,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		328,000	352,000	348,000
A01233	Unattractive Area Allowance		<u>200,000</u>	<u>235,000</u>	<u>200,000</u>
001	Unattractive Area Allowance		200,000	235,000	200,000
A0123G	Ad-hoc Relief Allowance-2018		329,000	352,000	349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>2,000</u>	<u>265,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>1,000</u>	<u>210,000</u>
001	Leave Salary		210,000	1,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>11,576,000</u>	<u>759,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>36,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		22,000	30,000	25,000
A033	TOTAL UTILITIES		<u>420,000</u>	<u>320,000</u>	<u>435,000</u>
A03303	Electricity		<u>220,000</u>	<u>100,000</u>	<u>225,000</u>
001	Electricity		220,000	100,000	225,000
A03304	Hot and Cold Weather Charges		200,000	220,000	210,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>236,000</u>	<u>11,170,000</u>	<u>247,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BD5052 District Food Controller Buner					
A03805 Travelling Allowance			<u>125,000</u>	<u>160,000</u>	<u>130,000</u>
001 Travelling Allowance			125,000	160,000	130,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,900,000</u>	<u>2,000</u>
001 Transportation of Goods				10,900,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			110,000	110,000	115,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>40,000</u>	<u>36,000</u>
A03901 Stationery			<u>21,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			21,000	30,000	25,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Others			10,000	10,000	11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>70,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>50,000</u>	<u>33,000</u>
A13001 Transport			<u>32,000</u>	<u>50,000</u>	<u>33,000</u>
001 Transport			32,000	50,000	33,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	10,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
BD5052	District Food Controller Buner				
			8,966,000	17,098,000	9,393,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
BM5041	District Food Controller Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,600,000</u>	<u>5,875,000</u>	<u>6,971,000</u>
A011	TOTAL PAY	14	15	<u>3,138,000</u>	<u>3,114,000</u>	<u>3,466,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>742,000</u>	<u>400,000</u>	<u>1,014,000</u>
A01101	Total Basic Pay Of Officer	2	3	<u>742,000</u>	<u>400,000</u>	<u>1,014,000</u>
A057	Assistant (BPS-16)	1	1	371,000		382,000
C082	Computer Operator (BPS-16)		1			250,000
D085	District Food Controller (BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,396,000</u>	<u>2,714,000</u>	<u>2,452,000</u>
A01151	Total Basic Pay Other Staff	12	12	<u>2,396,000</u>	<u>2,714,000</u>	<u>2,452,000</u>
A104	Assistant Food Controller (BPS-14)	2	2	676,000		692,000
S035	Senior Clerk (BPS-14)	1	1	212,000		220,000
J013	Junior Clerk (BPS-11)	1	1	174,000		180,000
F030	Food Grain Inspector (BPS-07)	2	2	345,000		354,000
D112	Driver (BPS-06)		1			138,000
D112	Driver (BPS-04)	1		135,000		
C057	Chowkidar (BPS-03)	4	4	731,000		742,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>3,462,000</u>	<u>2,761,000</u>	<u>3,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,202,000</u>	<u>2,710,000</u>	<u>3,240,000</u>
A01202	House Rent Allowance			570,000	370,000	570,000
A01203	Conveyance Allowance			580,000	450,000	580,000
A01207	Washing Allowance			4,000	7,400	4,000
A01208	Dress Allowance			4,000	7,200	4,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			360,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013			280,000	110,000	280,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A0122C Adhoc Relief Allowance - 2015			250,000	100,000	250,000
A0122M Adhoc Relief Allowance 2016			320,000	350,000	320,000
A0122Y Ad-hoc Relief Allowance 2017			314,000	350,000	333,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			314,000	400,000	333,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>260,000</u>	<u>51,000</u>	<u>265,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001 Leave Salary			210,000	50,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>12,959,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>25,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			22,000	15,000	25,000
A033 TOTAL UTILITIES			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			200,000	50,000	100,000
A03304 Hot and Cold Weather Charges			100,000	350,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>372,000</u>	<u>12,461,000</u>	<u>387,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>360,000</u>	<u>225,000</u>
001 Travelling Allowance			220,000	360,000	225,000
A03806 Transportation of Goods			<u>2,000</u>	<u>11,901,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	11,900,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
BM5041 District Food Controller Battagram					
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>79,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Stationery			32,000	32,000	35,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
001 Others			30,000	30,000	32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>67,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>45,000</u>	<u>45,000</u>
A13001 Transport			<u>42,000</u>	<u>45,000</u>	<u>45,000</u>
001 Transport			42,000	45,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
District Food Controller Battagram			8,441,000	19,401,000	8,844,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
HR4239	District Food Controller Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,283,000</u>	<u>10,862,600</u>	<u>11,784,000</u>
A011	TOTAL PAY		34	35	<u>6,075,000</u>	<u>6,383,500</u>	<u>6,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>682,000</u>	<u>814,000</u>	<u>959,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>682,000</u>	<u>814,000</u>	<u>959,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>5,393,000</u>	<u>5,569,500</u>	<u>5,545,000</u>
A01151	Total Basic Pay Other Staff		32	32	<u>4,873,000</u>	<u>5,568,500</u>	<u>4,994,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	19	19	2,332,000		2,384,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	1	1	123,000		126,000
A01152	Personal pay				520,000	1,000	551,000
A012	TOTAL ALLOWANCES				<u>5,208,000</u>	<u>4,479,100</u>	<u>5,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,738,000</u>	<u>4,378,100</u>	<u>4,805,000</u>
A01202	House Rent Allowance				990,000	919,300	990,000
A01203	Conveyance Allowance				970,000	823,900	970,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
A01207 Washing Allowance			32,000	37,500	32,000
A01208 Dress Allowance			32,000	36,000	32,000
A0120D Integrated Allowance			13,000	10,800	13,000
A01217 Medical Allowance			690,000	603,000	690,000
A0121T Adhoc Relief Allowance 2013			140,000	114,200	140,000
A0122C Adhoc Relief Allowance - 2015			170,000	70,500	170,000
A0122M Adhoc Relief Allowance 2016			590,000	477,000	590,000
A0122Y Ad-hoc Relief Allowance 2017			555,000	647,000	589,000
A0123G Ad-hoc Relief Allowance-2018			556,000	638,900	589,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>470,000</u>	<u>101,000</u>	<u>475,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>6,348,500</u>	<u>537,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			22,000	22,000	10,000
A033 TOTAL UTILITIES			<u>320,000</u>	<u>220,000</u>	<u>220,000</u>
A03301 Gas			200,000	100,000	100,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>6,031,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>125,000</u>
001 Travelling Allowance			120,000	200,000	125,000
A03806 Transportation of Goods			<u>2,000</u>	<u>5,701,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	5,700,000	1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
HR4239 District Food Controller Haripur					
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	55,000
A03809 CNG Charges (Govt)			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>64,500</u>	<u>64,000</u>
A03901 Stationery			<u>32,000</u>	<u>24,000</u>	<u>25,000</u>
001 Stationery			32,000	24,000	25,000
A03902 Printing and Publication			<u>22,000</u>	<u>16,500</u>	<u>15,000</u>
001 Printing and publication			22,000	16,500	15,000
A03970 Others			<u>32,000</u>	<u>24,000</u>	<u>24,000</u>
001 Others			32,000	24,000	24,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>213,900</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>213,900</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	213,900	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>85,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
A13001 Transport			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001 Transport			60,000	45,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			21,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			21,000	20,000	15,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
HR4239	District Food Controller Haripur				
District Food Controller Haripur			13,046,000	17,510,000	13,406,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SH5034	District Food Controller Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,198,000</u>	<u>5,267,000</u>	<u>5,568,000</u>
A011	TOTAL PAY				<u>2,812,000</u>	<u>3,153,000</u>	<u>3,143,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>742,000</u>	<u>874,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer				<u>742,000</u>	<u>874,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,070,000</u>	<u>2,279,000</u>	<u>2,124,000</u>
A01151	Total Basic Pay Other Staff				<u>2,070,000</u>	<u>2,279,000</u>	<u>2,124,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
F030	Food Grain Inspector	(BPS-09)	2	2	370,000		380,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	3	3	368,000		376,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>2,386,000</u>	<u>2,114,000</u>	<u>2,425,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,231,000</u>	<u>2,063,000</u>	<u>2,265,000</u>
A01202	House Rent Allowance				450,000	310,000	450,000
A01203	Conveyance Allowance				430,000	346,000	430,000
A01207	Washing Allowance				10,000	5,400	10,000
A01208	Dress Allowance				6,000	4,400	6,000
A0120D	Integrated Allowance				5,000	1,000	5,000
A01217	Medical Allowance				217,000	231,000	217,000
A0121T	Adhoc Relief Allowance 2013				90,000	58,100	90,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SH5034 District Food Controller Shangla					
A0122C Adhoc Relief Allowance - 2015			90,000	48,100	90,000
A0122M Adhoc Relief Allowance 2016			220,000	251,000	220,000
A0122Y Ad-hoc Relief Allowance 2017			281,000	318,000	298,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>172,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			150,000	172,000	150,000
A0123G Ad-hoc Relief Allowance-2018			282,000	318,000	299,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>51,000</u>	<u>160,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Leave Salary			105,000	50,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>973,000</u>	<u>15,794,000</u>	<u>1,007,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	22,000	25,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>420,000</u>	<u>320,000</u>
A03303 Electricity			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			400,000	200,000	200,000
A03304 Hot and Cold Weather Charges			100,000	220,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>280,000</u>	<u>280,000</u>
A03402 Rent for Office Building			100,000	280,000	280,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>292,000</u>	<u>14,999,000</u>	<u>317,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			130,000	350,000	150,000
A03806 Transportation of Goods			<u>2,000</u>	<u>14,479,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	14,479,000	1,000
002 Godown Expenses			1,000		1,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
SH5034	District Food Controller Shangla					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>170,000</u>	<u>165,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			160,000	170,000	165,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>67,000</u>	<u>59,000</u>
A03901	Stationery			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery			18,000	30,000	20,000
A03902	Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Printing and publication			11,000	11,000	12,000
A03907	Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Advertising and Publicity			11,000	11,000	12,000
A03970	Others			<u>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			13,000	15,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>72,000</u>	<u>69,000</u>
A130	TOTAL TRANSPORT			<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
A13001	Transport			<u>42,000</u>	<u>50,000</u>	<u>45,000</u>
001	Transport			42,000	50,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Machinery and Equipment			11,000	11,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			11,000	11,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SH5034	District Food Controller Shangla				
District Food Controller Shangla			7,235,000	21,333,000	7,644,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KD4003	District Food Controller Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,010,000</u>	<u>7,247,000</u>	<u>8,424,000</u>
A011	TOTAL PAY		22	23	<u>4,243,000</u>	<u>4,165,000</u>	<u>4,601,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>742,000</u>	<u>586,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>586,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>3,501,000</u>	<u>3,579,000</u>	<u>3,582,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>3,488,000</u>	<u>3,578,000</u>	<u>3,568,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	248,000		256,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	124,000		128,000
D112	Driver	(BPS-06)		1			126,000
D112	Driver	(BPS-04)	1		123,000		
C057	Chowkidar	(BPS-03)	7	7	979,000		998,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				13,000	1,000	14,000
A012	TOTAL ALLOWANCES				<u>3,767,000</u>	<u>3,082,000</u>	<u>3,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,507,000</u>	<u>3,001,000</u>	<u>3,558,000</u>
A01202	House Rent Allowance				540,000	417,900	540,000
A01203	Conveyance Allowance				560,000	522,400	560,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KD4003	District Food Controller Kohistan				
A01207	Washing Allowance		6,000	3,600	6,000
A01208	Dress Allowance		6,000	3,600	6,000
A0120D	Integrated Allowance		8,000	5,400	8,000
A01217	Medical Allowance		440,000	376,200	440,000
A0121T	Adhoc Relief Allowance 2013		140,000	78,700	140,000
A0122C	Adhoc Relief Allowance - 2015		120,000	54,800	120,000
A0122M	Adhoc Relief Allowance 2016		440,000	328,700	440,000
A0122Y	Ad-hoc Relief Allowance 2017		424,000	408,700	450,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>398,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	398,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		423,000	403,000	448,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>81,000</u>	<u>265,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>80,000</u>	<u>210,000</u>
001	Leave Salary		210,000	80,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,156,000</u>	<u>1,279,000</u>	<u>962,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>40,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		21,000	35,000	30,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>420,000</u>	<u>330,000</u>
A03303	Electricity		<u>200,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		200,000	130,000	130,000
A03304	Hot and Cold Weather Charges		200,000	290,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>270,000</u>	<u>270,000</u>
A03404	Rent for other building		400,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>262,000</u>	<u>492,000</u>	<u>267,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KD4003 District Food Controller Kohistan					
A03805 Travelling Allowance			<u>110,000</u>	<u>280,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	280,000	110,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000	1,000	1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>210,000</u>	<u>155,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			150,000	210,000	155,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>57,000</u>	<u>60,000</u>
A03901 Stationery			<u>22,000</u>	<u>25,000</u>	<u>23,000</u>
001 Stationery			22,000	25,000	23,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	1,000	10,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			15,000	20,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>97,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>62,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>62,000</u>
001 Transport			60,000	70,000	62,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KD4003	District Food Controller Kohistan				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201	Furniture and Fixture		12,000	12,000	13,000
District Food Controller Kohistan			10,253,000	9,123,000	10,477,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KK4026	District Food Controller Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,790,000</u>	<u>9,488,000</u>	<u>10,248,000</u>
A011	TOTAL PAY		32	33	<u>5,378,000</u>	<u>5,685,000</u>	<u>5,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>862,000</u>	<u>831,000</u>	<u>1,139,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>862,000</u>	<u>831,000</u>	<u>1,139,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>4,516,000</u>	<u>4,854,000</u>	<u>4,628,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>4,516,000</u>	<u>4,854,000</u>	<u>4,628,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	260,000		268,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	4	4	625,000		650,000
F030	Food Grain Inspector	(BPS-09)	2	2	418,000		428,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	16	16	2,084,000		2,128,000
N005	Naib Qasid	(BPS-03)	2	2	317,000		322,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A012	TOTAL ALLOWANCES				<u>4,412,000</u>	<u>3,803,000</u>	<u>4,481,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,732,000</u>	<u>3,752,000</u>	<u>3,796,000</u>
A01202	House Rent Allowance				615,000	620,000	615,000
A01203	Conveyance Allowance				700,000	748,000	700,000
A01207	Washing Allowance				40,000	35,000	40,000
A01208	Dress Allowance				40,000	32,500	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A0120D Integrated Allowance			10,000	6,000	10,000
A01217 Medical Allowance			510,000	552,000	510,000
A0121T Adhoc Relief Allowance 2013			130,000	131,000	130,000
A0122C Adhoc Relief Allowance - 2015			110,000	88,500	110,000
A0122M Adhoc Relief Allowance 2016			500,000	439,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			538,000	554,000	570,000
A0123G Ad-hoc Relief Allowance-2018			539,000	546,000	571,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>680,000</u>	<u>51,000</u>	<u>685,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>630,000</u>	<u>50,000</u>	<u>630,000</u>
001 Leave Salary			630,000	50,000	630,000
A03 TOTAL OPERATING EXPENSES			<u>1,646,000</u>	<u>3,559,000</u>	<u>1,145,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>20,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			22,000	14,000	15,000
A033 TOTAL UTILITIES			<u>1,226,000</u>	<u>499,000</u>	<u>727,000</u>
A03301 Gas			200,000	1,000	200,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			<u>1,000,000</u>	<u>472,000</u>	<u>500,000</u>
001 Electricity			1,000,000	472,000	500,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>2,957,000</u>	<u>314,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>255,000</u>	<u>160,000</u>
001 Travelling Allowance			155,000	255,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,550,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	2,550,000	1,000
002 Godown Expenses			1,000		1,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
KK4026	District Food Controller Karak					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			152,000	152,000	152,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901	Stationery			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
001	Stationery			41,000	41,000	41,000
A03902	Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001	Printing and publication			22,000	22,000	22,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,000</u>	<u>113,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13001	Transport			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
001	Transport			62,000	62,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KK4026 District Food Controller Karak					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			40,000	40,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
District Food Controller Karak			12,551,000	13,163,000	12,467,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KT4292	District Food Controller Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,804,000</u>	<u>14,936,000</u>	<u>14,345,000</u>
A011	TOTAL PAY		42	43	<u>7,665,000</u>	<u>9,202,000</u>	<u>8,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,313,000</u>	<u>1,201,000</u>	<u>1,601,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,292,000</u>	<u>1,200,000</u>	<u>1,579,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	681,000		702,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>6,352,000</u>	<u>8,001,000</u>	<u>6,510,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>6,222,000</u>	<u>8,000,000</u>	<u>6,372,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	865,000		890,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	244,000		248,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	27	27	3,314,000		3,388,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
A01152	Personal pay				130,000	1,000	138,000
A012	TOTAL ALLOWANCES				<u>6,139,000</u>	<u>5,734,000</u>	<u>6,234,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,663,000</u>	<u>5,632,000</u>	<u>5,753,000</u>
A01202	House Rent Allowance				900,000	830,000	900,000
A01203	Conveyance Allowance				1,000,000	1,100,000	1,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
A01207 Washing Allowance			50,000	45,000	50,000
A01208 Dress Allowance			50,000	45,000	50,000
A0120D Integrated Allowance			10,000	7,000	10,000
A01217 Medical Allowance			800,000	800,000	800,000
A0121T Adhoc Relief Allowance 2013			200,000	180,000	200,000
A0122C Adhoc Relief Allowance - 2015			150,000	125,000	150,000
A0122M Adhoc Relief Allowance 2016			1,000,000	700,000	1,000,000
A0122Y Ad-hoc Relief Allowance 2017			751,000	900,000	796,000
A0123G Ad-hoc Relief Allowance-2018			752,000	900,000	797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>476,000</u>	<u>102,000</u>	<u>481,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01277 Contingent Paid Staff			6,000	1,000	6,000
A01278 Leave Salary			<u>420,000</u>	<u>100,000</u>	<u>420,000</u>
001 Leave Salary			420,000	100,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>584,000</u>	<u>588,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			21,000	20,000	20,000
A033 TOTAL UTILITIES			<u>630,000</u>	<u>265,000</u>	<u>265,000</u>
A03301 Gas			110,000	50,000	50,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			500,000	200,000	200,000
A03304 Hot and Cold Weather Charges			15,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>344,000</u>	<u>243,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	100,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>1,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KT4292 District Food Controller Kohat					
001 Transportation of Goods			1,000	1,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>142,000</u>	<u>142,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			142,000	142,000	145,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			<u>21,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			21,000	20,000	20,000
A03902 Printing and Publication			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			22,000	15,000	15,000
A03970 Others			<u>16,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			16,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>520,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>520,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	520,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>60,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			50,000	30,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			22,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	15,000	15,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
KT4292	District Food Controller Kohat				
District Food Controller Kohat			15,956,000	16,100,000	15,993,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MA4232	District Food Controller Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,190,000</u>	<u>12,280,000</u>	<u>13,699,000</u>
A011	TOTAL PAY		38	39	<u>6,926,000</u>	<u>7,545,700</u>	<u>7,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,160,000</u>	<u>1,271,700</u>	<u>1,447,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,160,000</u>	<u>1,271,700</u>	<u>1,447,000</u>
D085	District Food Controller	(BPS-17)	1	1	611,000		627,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,766,000</u>	<u>6,274,000</u>	<u>5,901,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>5,636,000</u>	<u>6,273,000</u>	<u>5,763,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	22	22	2,797,000		2,857,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
S162	Sweeper	(BPS-03)	2	2	305,000		310,000
A01152	Personal pay				130,000	1,000	138,000
A012	TOTAL ALLOWANCES				<u>6,264,000</u>	<u>4,734,300</u>	<u>6,351,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,689,000</u>	<u>4,698,300</u>	<u>5,771,000</u>
A01202	House Rent Allowance				1,065,000	744,300	1,065,000
A01203	Conveyance Allowance				1,110,000	843,600	1,110,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MA4232	District Food Controller Manshehra				
A01207	Washing Allowance		42,000	43,400	42,000
A01208	Dress Allowance		42,000	43,400	42,000
A0120D	Integrated Allowance		12,000	5,400	12,000
A01217	Medical Allowance		857,000	667,000	857,000
A0121T	Adhoc Relief Allowance 2013		230,000	141,000	230,000
A0122C	Adhoc Relief Allowance - 2015		187,000	99,200	187,000
A0122M	Adhoc Relief Allowance 2016		760,000	601,000	760,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		679,000	747,000	720,000
A0123G	Ad-hoc Relief Allowance-2018		681,000	739,000	722,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>36,000</u>	<u>580,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>525,000</u>	<u>35,000</u>	<u>525,000</u>
001	Leave Salary		525,000	35,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,001,000</u>	<u>21,478,000</u>	<u>963,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>33,000</u>	<u>31,000</u>
A03201	Postage and Telegraph		10,000	15,000	11,000
A03202	Telephone and Trunk Call		20,000	18,000	20,000
A033	TOTAL UTILITIES		<u>477,000</u>	<u>450,000</u>	<u>420,000</u>
A03301	Gas		152,000	170,000	160,000
A03303	Electricity		<u>310,000</u>	<u>200,000</u>	<u>210,000</u>
001	Electricity		310,000	200,000	210,000
A03304	Hot and Cold Weather Charges		15,000	80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>359,000</u>	<u>20,872,000</u>	<u>372,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>320,000</u>	<u>225,000</u>
001	Travelling Allowance		220,000	320,000	225,000
A03806	Transportation of Goods		<u>2,000</u>	<u>20,400,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MA4232	District Food Controller Manshehra					
001	Transportation of Goods			1,000	20,400,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>100,000</u>	<u>90,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			85,000	100,000	90,000
A03809	CNG Charges (Govt)			52,000	52,000	55,000
A039	TOTAL GENERAL			<u>135,000</u>	<u>123,000</u>	<u>140,000</u>
A03901	Stationery			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001	Stationery			62,000	62,000	65,000
A03902	Printing and Publication			<u>22,000</u>	<u>23,000</u>	<u>23,000</u>
001	Printing and publication			22,000	23,000	23,000
A03907	Advertising & Publicity			<u>21,000</u>	<u>1,000</u>	<u>20,000</u>
001	Advertising and Publicity			21,000	1,000	20,000
A03970	Others			<u>30,000</u>	<u>37,000</u>	<u>32,000</u>
001	Others			30,000	37,000	32,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>613,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>613,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	613,000	1,000,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture & Fixture			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>132,000</u>	<u>79,000</u>
A130	TOTAL TRANSPORT			<u>32,000</u>	<u>90,000</u>	<u>35,000</u>
A13001	Transport			<u>32,000</u>	<u>90,000</u>	<u>35,000</u>
001	Transport			32,000	90,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MA4232 District Food Controller Manshehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001 Machinery and Equipment			31,000	31,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
District Food Controller Manshehra			15,465,000	34,703,000	15,941,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MD4186	District Food Controller Dargai Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,154,000</u>	<u>13,790,000</u>	<u>14,664,000</u>
A011	TOTAL PAY		38	39	<u>7,350,000</u>	<u>8,122,000</u>	<u>7,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,472,000</u>	<u>1,259,000</u>	<u>1,759,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,472,000</u>	<u>1,259,000</u>	<u>1,759,000</u>
D085	District Food Controller	(BPS-17)	1	1	731,000		747,000
A057	Assistant	(BPS-16)	2	2	741,000		762,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>5,878,000</u>	<u>6,863,000</u>	<u>6,008,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>5,852,000</u>	<u>6,862,000</u>	<u>5,980,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	688,000		704,000
S035	Senior Clerk	(BPS-14)	1	1	380,000		388,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	23	23	2,943,000		3,006,000
N005	Naib Qasid	(BPS-03)	1	1	171,000		174,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				26,000	1,000	28,000
A012	TOTAL ALLOWANCES				<u>6,804,000</u>	<u>5,668,000</u>	<u>6,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,229,000</u>	<u>5,467,000</u>	<u>6,317,000</u>
A01202	House Rent Allowance				975,000	764,000	975,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MD4186	District Food Controller Dargai Malakand				
A01203	Conveyance Allowance		1,100,000	943,000	1,100,000
A01207	Washing Allowance		50,000	43,600	50,000
A01208	Dress Allowance		50,000	42,000	50,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		820,000	666,000	820,000
A0121T	Adhoc Relief Allowance 2013		240,000	168,000	240,000
A0122C	Adhoc Relief Allowance - 2015		180,000	113,500	180,000
A0122M	Adhoc Relief Allowance 2016		830,000	638,000	830,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	19,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		733,000	796,000	777,000
A01233	Unattractive Area Allowance		<u>500,000</u>	<u>472,500</u>	<u>500,000</u>
001	Unattractive Area Allowance		500,000	472,500	500,000
A0123G	Ad-hoc Relief Allowance-2018		733,000	796,000	777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,000</u>	<u>201,000</u>	<u>580,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>525,000</u>
001	Leave Salary		525,000	200,000	525,000
A03	TOTAL OPERATING EXPENSES		<u>1,112,000</u>	<u>27,439,000</u>	<u>1,154,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
A03201	Postage and Telegraph		8,000	12,000	10,000
A03202	Telephone and Trunk Call		17,000	18,000	18,000
A033	TOTAL UTILITIES		<u>654,000</u>	<u>1,004,000</u>	<u>674,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		250,000	600,000	270,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A03603 Registration			10,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>26,340,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	350,000	230,000
A03806 Transportation of Goods			<u>2,000</u>	<u>25,850,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	25,850,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>140,000</u>	<u>140,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			140,000	140,000	145,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>63,000</u>	<u>65,000</u>
A03901 Stationery			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
001 Stationery			27,000	27,000	28,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>23,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			23,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,200,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MD4186 District Food Controller Dargai Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
District Food Controller Dargai Malakand			16,338,000	42,501,000	16,892,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MR4274	District Food Controller Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,419,000</u>	<u>16,042,600</u>	<u>15,986,000</u>
A011	TOTAL PAY		49	50	<u>8,758,000</u>	<u>9,597,000</u>	<u>9,215,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,280,000</u>	<u>1,366,000</u>	<u>1,567,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,280,000</u>	<u>1,366,000</u>	<u>1,567,000</u>
D085	District Food Controller	(BPS-17)	1	1	731,000		747,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>7,478,000</u>	<u>8,231,000</u>	<u>7,648,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>7,452,000</u>	<u>8,230,000</u>	<u>7,620,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	556,000		572,000
S035	Senior Clerk	(BPS-14)	2	2	556,000		572,000
J013	Junior Clerk	(BPS-11)	4	4	985,000		1,010,000
F030	Food Grain Inspector	(BPS-09)	3	3	735,000		750,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	28	28	3,556,000		3,632,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		412,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
A01152	Personal pay				26,000	1,000	28,000
A012	TOTAL ALLOWANCES				<u>6,661,000</u>	<u>6,445,600</u>	<u>6,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,296,000</u>	<u>6,260,000</u>	<u>6,401,000</u>
A01202	House Rent Allowance				915,000	956,000	915,000
A01203	Conveyance Allowance				1,200,000	1,191,000	1,200,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
MR4274	District Food Controller Mardan				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		20,000	20,000	20,000
A01217	Medical Allowance		900,000	860,000	900,000
A0121T	Adhoc Relief Allowance 2013		300,000	200,000	300,000
A0122C	Adhoc Relief Allowance - 2015		180,000	133,000	180,000
A0122M	Adhoc Relief Allowance 2016		900,000	805,000	900,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	1,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		873,000	987,000	925,000
A0123G	Ad-hoc Relief Allowance-2018		876,000	987,000	929,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>365,000</u>	<u>185,600</u>	<u>370,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>125,600</u>	<u>55,000</u>
001	Medical Charges		50,000	125,600	55,000
A01278	Leave Salary		<u>315,000</u>	<u>60,000</u>	<u>315,000</u>
001	Leave Salary		315,000	60,000	315,000
A03	TOTAL OPERATING EXPENSES		<u>1,109,000</u>	<u>12,938,400</u>	<u>1,057,000</u>
A032	TOTAL COMMUNICATIONS		<u>31,000</u>	<u>25,000</u>	<u>27,000</u>
A03201	Postage and Telegraph		11,000	5,000	5,000
A03202	Telephone and Trunk Call		20,000	20,000	22,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>516,000</u>
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		500,000	500,000	500,000
A03304	Hot and Cold Weather Charges		15,000	15,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>332,000</u>	<u>12,266,400</u>	<u>332,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>161,400</u>	<u>170,000</u>
001	Travelling Allowance		170,000	161,400	170,000
A03806	Transportation of Goods		<u>2,000</u>	<u>12,000,000</u>	<u>2,000</u>
001	Transportation of Goods		1,000	12,000,000	1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
MR4274 District Food Controller Mardan					
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>105,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	105,000	160,000
A039 TOTAL GENERAL			<u>231,000</u>	<u>132,000</u>	<u>182,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
001 Printing and publication			31,000	31,000	32,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	1,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>76,000</u>	<u>78,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				

MR4274 District Food Controller Mardan

District Food Controller Mardan	17,604,000	29,058,000	18,121,000
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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4168	Storage and Enforcement Officer Azakhel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,659,000</u>	<u>36,735,000</u>	<u>36,387,000</u>
A011	TOTAL PAY		133	133	<u>17,443,000</u>	<u>21,723,200</u>	<u>17,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,483,000</u>	<u>1,270,000</u>	<u>1,766,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,472,000</u>	<u>1,270,000</u>	<u>1,754,000</u>
S121	Storage & Enforcement Officer	(BPS-17)		1			862,000
A057	Assistant	(BPS-16)	2	2	621,000		642,000
C082	Computer Operator	(BPS-16)		1			250,000
S121	Storage & Enforcement Officer	(BPS-16)	1		851,000		
A01103	Special Pay				11,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		130	129	<u>15,960,000</u>	<u>20,453,200</u>	<u>16,191,000</u>
A01151	Total Basic Pay Other Staff		130	129	<u>15,934,000</u>	<u>20,452,200</u>	<u>16,163,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	616,000		632,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
E019	Electrician	(BPS-05)	1	1	148,000		152,000
W065	Wage Operator	(BPS-05)	1		148,000		
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	110	110	12,421,000		12,721,000
M010	Mali	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	2	2	245,000		250,000
S162	Sweeper	(BPS-03)	6	6	808,000		824,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4168	Storage and Enforcement Officer Azakhel					
A01152	Personal pay			26,000	1,000	28,000
A012	TOTAL ALLOWANCES			<u>18,216,000</u>	<u>15,011,800</u>	<u>18,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,641,000</u>	<u>14,860,800</u>	<u>17,850,000</u>
A01202	House Rent Allowance			4,500,000	2,296,000	4,500,000
A01203	Conveyance Allowance			4,000,000	2,873,000	4,000,000
A01207	Washing Allowance			200,000	210,600	200,000
A01208	Dress Allowance			200,000	210,600	200,000
A0120D	Integrated Allowance			8,000	10,800	8,000
A01217	Medical Allowance			2,800,000	2,306,700	2,800,000
A0121T	Adhoc Relief Allowance 2013			650,000	506,900	650,000
A0122C	Adhoc Relief Allowance - 2015			900,000	357,200	900,000
A0122M	Adhoc Relief Allowance 2016			900,000	1,758,000	900,000
A0122Y	Ad-hoc Relief Allowance 2017			1,740,000	2,165,000	1,844,000
A0123G	Ad-hoc Relief Allowance-2018			1,743,000	2,166,000	1,848,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>151,000</u>	<u>580,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges			50,000	1,000	55,000
A01278	Leave Salary			<u>525,000</u>	<u>150,000</u>	<u>525,000</u>
001	Leave Salary			525,000	150,000	525,000
A03	TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>20,573,000</u>	<u>962,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>12,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			8,000	1,000	5,000
A03202	Telephone and Trunk Call			20,000	11,000	20,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>709,000</u>	<u>650,000</u>
A03303	Electricity			<u>600,000</u>	<u>409,000</u>	<u>500,000</u>
001	Electricity			600,000	409,000	500,000
A03304	Hot and Cold Weather Charges			120,000	300,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4168 Storage and Enforcement Officer Azakhel					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>222,000</u>	<u>19,800,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>250,000</u>	<u>160,000</u>
001 Travelling Allowance			155,000	250,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>19,500,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	19,500,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>50,000</u>	<u>70,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			65,000	50,000	70,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Stationery			25,000	25,000	26,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>71,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Transport			45,000	45,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4168	Storage and Enforcement Officer Azakhel				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		11,000	11,000	12,000
Storage and Enforcement Officer Azakhel			37,748,000	57,975,000	38,420,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
NR4167	District Food Controller Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,718,000</u>	<u>11,365,000</u>	<u>12,211,000</u>
A011	TOTAL PAY		33	34	<u>6,548,000</u>	<u>7,004,000</u>	<u>6,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,061,000</u>	<u>1,241,000</u>	<u>1,349,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,040,000</u>	<u>1,240,000</u>	<u>1,327,000</u>
D085	District Food Controller	(BPS-17)	1	1	491,000		507,000
A057	Assistant	(BPS-16)	2	2	549,000		570,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,487,000</u>	<u>5,763,000</u>	<u>5,609,000</u>
A01151	Total Basic Pay Other Staff		30	30	<u>5,435,000</u>	<u>5,762,000</u>	<u>5,554,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			234,000
D112	Driver	(BPS-04)	1		231,000		
C057	Chowkidar	(BPS-03)	15	15	2,201,000		2,242,000
N005	Naib Qasid	(BPS-03)	3	3	488,000		496,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	1,000	55,000
A012	TOTAL ALLOWANCES				<u>5,170,000</u>	<u>4,361,000</u>	<u>5,253,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,836,000</u>	<u>4,300,000</u>	<u>4,914,000</u>
A01202	House Rent Allowance				840,000	678,500	840,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
NR4167 District Food Controller Nowshera					
A01203 Conveyance Allowance			960,000	831,000	960,000
A01207 Washing Allowance			33,000	30,600	33,000
A01208 Dress Allowance			32,000	28,800	32,000
A0120D Integrated Allowance			22,000	10,800	22,000
A01217 Medical Allowance			640,000	577,900	640,000
A0121T Adhoc Relief Allowance 2013			220,000	130,900	220,000
A0122C Adhoc Relief Allowance - 2015			140,000	91,300	140,000
A0122M Adhoc Relief Allowance 2016			640,000	519,000	640,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	1,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			648,000	700,100	687,000
A0123G Ad-hoc Relief Allowance-2018			649,000	700,100	688,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>334,000</u>	<u>61,000</u>	<u>339,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>284,000</u>	<u>60,000</u>	<u>284,000</u>
001 Leave Salary			284,000	60,000	284,000
A03 TOTAL OPERATING EXPENSES			<u>774,000</u>	<u>11,257,000</u>	<u>712,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>420,000</u>	<u>370,000</u>
A03303 Electricity			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			400,000	300,000	300,000
A03304 Hot and Cold Weather Charges			50,000	120,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>248,000</u>	<u>10,750,000</u>	<u>257,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>125,000</u>
001 Travelling Allowance			120,000	200,000	125,000
A03806 Transportation of Goods			<u>2,000</u>	<u>10,400,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
NR4167	District Food Controller Nowshera					
001	Transportation of Goods			1,000	10,400,000	1,000
002	Godown Expenses			1,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>126,000</u>	<u>150,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			126,000	150,000	130,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>60,000</u>	<u>53,000</u>
A03901	Stationery			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			23,000	30,000	25,000
A03902	Printing and Publication			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication			11,000	15,000	12,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001	Others			15,000	15,000	16,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>105,000</u>	<u>84,000</u>
A130	TOTAL TRANSPORT			<u>45,000</u>	<u>80,000</u>	<u>48,000</u>
A13001	Transport			<u>45,000</u>	<u>80,000</u>	<u>48,000</u>
001	Transport			45,000	80,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>10,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>19,000</u>
001	Machinery and Equipment			18,000	10,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>17,000</u>
A13201	Furniture and Fixture			17,000	15,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
NR4167	District Food Controller Nowshera				
District Food Controller Nowshera			13,572,000	22,728,000	14,007,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,431,000</u>	<u>27,376,000</u>	<u>40,097,000</u>
A011	TOTAL PAY		<u>56</u>	<u>56</u>	<u>17,087,000</u>	<u>12,215,000</u>	<u>17,576,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>10,253,000</u>	<u>8,387,000</u>	<u>10,602,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,143,000</u>	<u>8,326,400</u>	<u>10,488,000</u>
S014	Secretary	(BPS-20)	1	1	1,112,000		1,144,000
A018	Additional Secretary	(BPS-19)	1	1	741,000		762,000
A166	Audit Officer	(BPS-18)	1	1	500,000		520,000
D052	Deputy Secretary	(BPS-18)	1	1	740,000		760,000
C410	Civil Engineer	(BPS-17)	1	1	276,000		292,000
E010	Economist	(BPS-17)	1	1	234,000		250,000
P038	Planning Officer	(BPS-17)	1	1	276,000		292,000
S022	Section Officer	(BPS-17)	3	3	1,500,000		1,548,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	5	5	1,691,000		1,745,000
C082	Computer Operator	(BPS-16)	5	5	1,465,000		1,519,000
P021	Personal Assistant	(BPS-16)	1	1	371,000		382,000
S031	Senior Auditor	(BPS-16)	2	2	741,000		762,000
A01102	Personal pay				53,000	1,000	56,000
A01103	Special Pay				17,000	7,700	18,000
A01105	Qualification Pay				40,000	51,900	40,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,834,000</u>	<u>3,828,000</u>	<u>6,974,000</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,834,000</u>	<u>3,828,000</u>	<u>6,974,000</u>
A005	Accountant	(BPS-14)	1	1	167,000		175,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S115	Stenographer	(BPS-14)	4	4	1,031,000		1,064,000
J013	Junior Clerk	(BPS-11)	5	5	1,590,000		1,621,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4451	Secretary Food						
D112	Driver	(BPS-06)	2	5	411,000		1,085,000
D112	Driver	(BPS-04)	3		657,000		
C057	Chowkidar	(BPS-03)	3	3	447,000		455,000
N005	Naib Qasid	(BPS-03)	11	11	2,030,000		2,059,000
S162	Sweeper	(BPS-03)	2	2	253,000		259,000
A012	TOTAL ALLOWANCES				<u>18,344,000</u>	<u>15,161,000</u>	<u>22,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,299,000</u>	<u>15,046,000</u>	<u>21,471,000</u>
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				3,216,000	1,432,000	3,216,000
A01203	Conveyance Allowance				2,774,000	1,293,000	2,774,000
A01207	Washing Allowance				16,000	10,800	16,000
A01208	Dress Allowance				12,000	6,000	12,000
A0120D	Integrated Allowance				53,000	21,000	53,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,580,000	3,635,000	2,735,000
A01217	Medical Allowance				1,512,000	730,000	1,512,000
A0121T	Adhoc Relief Allowance 2013				456,000	188,000	456,000
A01224	Entertainment Allowance				11,000	9,200	11,000
A01226	Computer Allowance				21,000	54,000	21,000
A01228	Orderly Allowance				160,000	168,000	160,000
A0122C	Adhoc Relief Allowance - 2015				627,000	127,000	627,000
A0122M	Adhoc Relief Allowance 2016				1,739,000	936,000	1,739,000
A0122Y	Ad-hoc Relief Allowance 2017				1,647,000	1,215,000	1,746,000
A01236	Deputation Allowance				315,000	1,000	331,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,700,000	3,800,000
A0123G	Ad-hoc Relief Allowance-2018				1,700,000	1,199,000	1,802,000
A01241	Utility allowance for electricity				300,000	240,000	300,000
A01250	Incentive Allowance				<u>140,000</u>	<u>66,000</u>	<u>140,000</u>
001	Incentive Allowance				140,000	66,000	140,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,045,000</u>	<u>115,000</u>	<u>1,050,000</u>
A01271	Overtime Allowance				50,000	64,000	50,000

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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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4451	Secretary Food				
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Medical Charges		50,000	50,000	55,000
A01278	Leave Salary		<u>945,000</u>	<u>1,000</u>	<u>945,000</u>
001	Leave Salary		945,000	1,000	945,000
A03	TOTAL OPERATING EXPENSES		<u>3,130,000</u>	<u>3,275,000</u>	<u>3,270,000</u>
A032	TOTAL COMMUNICATIONS		<u>212,000</u>	<u>382,000</u>	<u>262,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		200,000	370,000	250,000
A033	TOTAL UTILITIES		<u>442,000</u>	<u>42,000</u>	<u>450,000</u>
A03301	Gas		30,000	1,000	30,000
A03303	Electricity		<u>400,000</u>	<u>1,000</u>	<u>400,000</u>
001	Electricity		400,000	1,000	400,000
A03304	Hot and Cold Weather Charges		12,000	40,000	20,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A03603	Registration		100,000	1,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,972,000</u>	<u>2,251,000</u>	<u>2,025,000</u>
A03805	Travelling Allowance		<u>520,000</u>	<u>800,000</u>	<u>550,000</u>
001	Travelling Allowance		520,000	800,000	550,000
A03806	Transportation of Goods		<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,430,000</u>	<u>1,430,000</u>	<u>1,450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,430,000	1,430,000	1,450,000
A03808	Conveyance Charges		<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	20,000	15,000
A039	TOTAL GENERAL		<u>404,000</u>	<u>599,000</u>	<u>433,000</u>
A03901	Stationery		<u>150,000</u>	<u>200,000</u>	<u>160,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
001 Stationery			150,000	200,000	160,000
A03902 Printing and Publication			<u>32,000</u>	<u>46,000</u>	<u>33,000</u>
001 Printing and publication			32,000	46,000	33,000
A03905 Newspapers Periodicals and Books			32,000	53,000	33,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>80,000</u>	<u>55,000</u>
001 Advertising and Publicity			50,000	80,000	55,000
A03970 Others			<u>120,000</u>	<u>200,000</u>	<u>130,000</u>
001 Others			120,000	200,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A06 TOTAL TRANSFERS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			76,000	76,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>520,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>300,000</u>	<u>180,000</u>
A13001 Transport			<u>160,000</u>	<u>300,000</u>	<u>180,000</u>
001 Transport			160,000	300,000	180,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4451 Secretary Food					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>200,000</u>	<u>130,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>200,000</u>	<u>130,000</u>
001 Machinery and Equipment			110,000	200,000	130,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Secretary Food			39,928,000	31,249,000	44,783,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,948,000</u>	<u>58,070,800</u>	<u>57,040,000</u>
A011	TOTAL PAY		139	111	<u>34,061,000</u>	<u>36,178,000</u>	<u>28,434,000</u>
A011-1	TOTAL PAY OF OFFICERS		65	37	<u>21,173,000</u>	<u>20,016,000</u>	<u>15,169,000</u>
A01101	Total Basic Pay Of Officer		65	37	<u>20,890,000</u>	<u>20,000,000</u>	<u>14,871,000</u>
D063	Director	(BPS-19)	1	1	741,000		762,000
D028	Deputy Director	(BPS-18)	1	1	656,000		676,000
D029	Deputy Director (Accounts)	(BPS-18)	1	1	680,000		700,000
D142	Deputy Director Food-Cum-Deputy Secretary	(BPS-18)	1	1	632,000		652,000
A007	Accounts Officer	(BPS-17)		4			1,688,000
A060	Assistant Accounts Officer	(BPS-17)	4		1,624,000		
A079	Assistant Director	(BPS-17)	4	4	1,624,000		1,688,000
A722	Assistant Director(I.T)/Network	(BPS-17)	1	1	388,000		404,000
R020	Regional Audit Officer	(BPS-17)	1	1	496,000		512,000
S166	Superintendent	(BPS-17)	5	5	1,881,000		1,962,000
A005	Accountant	(BPS-16)	2	2	621,000		642,000
A057	Assistant	(BPS-16)	9	9	2,976,000		3,072,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	371,000		382,000
A470	Assistant Network Administrator	(BPS-16)	1	1	208,000		219,000
C082	Computer Operator	(BPS-16)	30	2	7,000,000		488,000
S061	Senior Scale Stenographer	(BPS-16)		2			642,000
S112	Statistical Officer	(BPS-16)	1	1	371,000		382,000
S115	Stenographer	(BPS-16)	2		621,000		
A01102	Personal pay				211,000	1,000	224,000
A01103	Special Pay				32,000	1,000	34,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4450	Director Food (Head Office)						
A01105	Qualification Pay				40,000	14,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF		74	74	<u>12,888,000</u>	<u>16,162,000</u>	<u>13,265,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>	<u>74</u>	<u>12,758,000</u>	<u>16,161,000</u>	<u>13,127,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			376,000
S035	Senior Clerk	(BPS-14)	17	17	3,859,000		3,998,000
S115	Stenographer	(BPS-14)	1		368,000		
J013	Junior Clerk	(BPS-11)	16	16	2,259,000		2,358,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	5	5	741,000		762,000
D112	Driver	(BPS-06)		5			822,000
D112	Driver	(BPS-04)	5		807,000		
C057	Chowkidar	(BPS-03)	2	2	485,000		490,000
D006	Daftari	(BPS-03)	3	3	728,000		736,000
F001	Farash	(BPS-03)	1	1	147,000		150,000
M010	Mali	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	20	20	2,580,000		2,635,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				130,000	1,000	138,000
A012	TOTAL ALLOWANCES				<u>26,887,000</u>	<u>21,892,800</u>	<u>28,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,787,000</u>	<u>21,642,800</u>	<u>27,501,000</u>
A01202	House Rent Allowance				6,114,000	4,100,000	6,114,000
A01203	Conveyance Allowance				4,797,000	4,140,000	4,797,000
A01207	Washing Allowance				20,000	18,000	20,000
A01208	Dress Allowance				10,000	9,000	10,000
A0120D	Integrated Allowance				110,000	98,100	110,000
A0120E	Housing Subsidy Allowance				330,000	350,000	528,000
A0120X	Adhoc Allowance - 2010					99,000	

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A01217 Medical Allowance			2,145,000	2,048,200	2,145,000
A0121T Adhoc Relief Allowance 2013			1,105,000	568,600	1,105,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance				396,000	396,000
A01229 Special compensatory allowance			32,000	32,500	32,000
A0122C Adhoc Relief Allowance - 2015			713,000	408,100	713,000
A0122M Adhoc Relief Allowance 2016			3,382,000	2,473,000	3,382,000
A0122Y Ad-hoc Relief Allowance 2017			3,446,000	3,061,000	3,653,000
A01236 Deputation Allowance			210,000	100,000	221,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				690,300	700,000
A0123G Ad-hoc Relief Allowance-2018			3,367,000	3,050,000	3,569,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,100,000</u>	<u>250,000</u>	<u>1,105,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Medical Charges			50,000	100,000	55,000
A01278 Leave Salary			<u>1,050,000</u>	<u>150,000</u>	<u>1,050,000</u>
001 Leave Salary			1,050,000	150,000	1,050,000
A03 TOTAL OPERATING EXPENSES			<u>10,231,769,000</u>	<u>1,234,419,200</u>	<u>10,231,769,000</u>
A032 TOTAL COMMUNICATIONS			<u>410,000</u>	<u>430,000</u>	<u>430,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			300,000	320,000	320,000
A033 TOTAL UTILITIES			<u>1,460,000</u>	<u>1,800,000</u>	<u>1,525,000</u>
A03301 Gas			200,000	200,000	210,000
A03303 Electricity			<u>1,200,000</u>	<u>1,500,000</u>	<u>1,250,000</u>
001 Electricity			1,200,000	1,500,000	1,250,000
A03304 Hot and Cold Weather Charges			60,000	100,000	65,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
A03603 Registration			200,000	50,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4450 Director Food (Head Office)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,228,570,000</u>	<u>1,230,070,000</u>	<u>10,228,640,000</u>
A03805 Travelling Allowance			<u>2,200,000</u>	<u>2,600,000</u>	<u>2,250,000</u>
001 Travelling Allowance			2,200,000	2,600,000	2,250,000
A03806 Transportation of Goods			<u>10,225,000,000</u>	<u>1,226,000,000</u>	<u>10,225,000,000</u>
001 Transportation of Goods			4,000,000,000	390,000,000	4,000,000,000
002 Godown Expenses			25,000,000	4,000,000	25,000,000
003 Godown Expenses (EGB/Fumigation)			200,000,000	32,000,000	200,000,000
004 Railways Freight			1,000,000,000		1,000,000,000
005 Punjab/Passco Incidt:			5,000,000,000	800,000,000	5,000,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,400,000</u>	<u>1,310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,400,000	1,310,000
A03808 Conveyance Charges			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Conveyance Charges			70,000	70,000	80,000
A039 TOTAL GENERAL			<u>1,129,000</u>	<u>2,069,200</u>	<u>1,124,000</u>
A03901 Stationery			<u>650,000</u>	<u>500,000</u>	<u>600,000</u>
001 Stationery			650,000	500,000	600,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
001 Printing and publication			55,000	55,000	56,000
A03905 Newspapers Periodicals and Books			32,000	32,200	33,000
A03906 Uniforms and Protective Clothing			32,000	32,000	33,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>1,200,000</u>	<u>150,000</u>
001 Advertising and Publicity			110,000	1,200,000	150,000
A03917 Law Charges			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>152,000</u>
001 Others			150,000	150,000	152,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>81,250,153,000</u>	<u>13,000,153,000</u>	<u>81,250,657,000</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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A092	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A09201	Hardware			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001	Hardware			150,000	150,000	155,000
A093	TOTAL COMMODITY PURCHASES			<u>81,250,000,000</u>	<u>13,000,000,000</u>	<u>81,250,000,000</u>
A09304	Cost of State Trading			81,250,000,000	13,000,000,000	81,250,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport			1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Plant and Machinery			1,000	1,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture			1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,532,000</u>	<u>50,530,000</u>	<u>50,550,000</u>
A130	TOTAL TRANSPORT			<u>370,000</u>	<u>370,000</u>	<u>380,000</u>
A13001	Transport			<u>370,000</u>	<u>370,000</u>	<u>380,000</u>
001	Transport			370,000	370,000	380,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A13101	Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
001	Machinery and Equipment			110,000	110,000	115,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4450	Director Food (Head Office)					
A132	TOTAL FURNITURE AND FIXTURE			<u>52,000</u>	<u>50,000</u>	<u>55,000</u>
A13201	Furniture and Fixture			52,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A13303	Other Buildings			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001	Other Buildings.			50,000,000	50,000,000	50,000,000
Director Food (Head Office)				91,594,402,000	14,346,173,000	91,591,016,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4452	Rationing Controller Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,622,000</u>	<u>9,396,000</u>	<u>11,120,000</u>
A011	TOTAL PAY		24	25	<u>6,422,000</u>	<u>5,839,000</u>	<u>6,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,061,000</u>	<u>932,000</u>	<u>1,344,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,040,000</u>	<u>931,000</u>	<u>1,322,000</u>
R007	Rationing Controller	(BPS-17)		1			382,000
A057	Assistant	(BPS-16)	2	2	669,000		690,000
C082	Computer Operator	(BPS-16)		1			250,000
R007	Rationing Controller	(BPS-16)	1		371,000		
A01103	Special Pay				21,000	1,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,361,000</u>	<u>4,907,000</u>	<u>5,497,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>4,875,000</u>	<u>4,762,000</u>	<u>4,986,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	3	3	745,000		770,000
J013	Junior Clerk	(BPS-11)	5	5	1,231,000		1,262,000
F030	Food Grain Inspector	(BPS-09)	4	4	980,000		1,000,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	2	2	485,000		490,000
N005	Naib Qasid	(BPS-03)	3	3	608,000		616,000
S162	Sweeper	(BPS-03)	1	1	159,000		162,000
A01152	Personal pay				13,000	1,000	14,000
A01156	Total Pay of Contract Staff				<u>473,000</u>	<u>144,000</u>	<u>497,000</u>
A012	TOTAL ALLOWANCES				<u>4,200,000</u>	<u>3,557,000</u>	<u>4,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,730,000</u>	<u>3,555,000</u>	<u>3,804,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
A01202	House Rent Allowance		750,000	690,000	750,000
A01203	Conveyance Allowance		650,000	615,800	650,000
A01207	Washing Allowance		10,000	7,200	10,000
A01208	Dress Allowance		8,000	5,400	8,000
A0120D	Integrated Allowance		20,000	16,200	20,000
A01217	Medical Allowance		330,000	386,000	330,000
A0121T	Adhoc Relief Allowance 2013		130,000	127,400	130,000
A0122C	Adhoc Relief Allowance - 2015		100,000	86,000	100,000
A0122M	Adhoc Relief Allowance 2016		500,000	455,000	500,000
A0122Y	Ad-hoc Relief Allowance 2017		592,000	583,000	628,000
A0123G	Ad-hoc Relief Allowance-2018		640,000	583,000	678,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>470,000</u>	<u>2,000</u>	<u>475,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>420,000</u>	<u>1,000</u>	<u>420,000</u>
001	Leave Salary		420,000	1,000	420,000
A03	TOTAL OPERATING EXPENSES		<u>644,000</u>	<u>479,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>23,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		6,000	1,000	6,000
A03202	Telephone and Trunk Call		22,000	22,000	23,000
A033	TOTAL UTILITIES		<u>232,000</u>	<u>151,000</u>	<u>212,000</u>
A03303	Electricity		<u>220,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		220,000	150,000	200,000
A03304	Hot and Cold Weather Charges		12,000	1,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,000</u>	<u>265,000</u>	<u>331,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>100,000</u>	<u>115,000</u>
001	Travelling Allowance		115,000	100,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>	<u>200,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4452 Rationing Controller Peshawar					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Conveyance Charges			15,000	15,000	16,000
A039 TOTAL GENERAL			<u>54,000</u>	<u>40,000</u>	<u>57,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			10,000	1,000	10,000
A03906 Uniforms and Protective Clothing			11,000	6,000	12,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Others			16,000	16,000	17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>47,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
001 Transport			45,000	45,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	1,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	1,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PR4452	Rationing Controller Peshawar				
Rationing Controller Peshawar			12,338,000	9,923,000	12,824,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PR4453	Storage and Enforcement Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,242,000</u>	<u>27,895,000</u>	<u>28,012,000</u>
A011	TOTAL PAY		92	93	<u>14,744,000</u>	<u>15,435,000</u>	<u>15,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>1,247,000</u>	<u>1,464,000</u>	<u>1,544,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,183,000</u>	<u>1,462,000</u>	<u>1,476,000</u>
S121	Storage & Enforcement Officer	(BPS-17)		1			382,000
A057	Assistant	(BPS-16)	3	3	812,000		844,000
C082	Computer Operator	(BPS-16)		1			250,000
S121	Storage & Enforcement Officer	(BPS-16)	1		371,000		
A01102	Personal pay				53,000	1,000	56,000
A01103	Special Pay				11,000	1,000	12,000
A011-2	TOTAL PAY OF OTHER STAFF		88	88	<u>13,497,000</u>	<u>13,971,000</u>	<u>13,791,000</u>
A01151	Total Basic Pay Other Staff		88	88	<u>13,341,000</u>	<u>13,970,000</u>	<u>13,626,000</u>
A104	Assistant Food Controller	(BPS-14)	3	3	1,465,000		1,490,000
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	4	4	980,000		1,000,000
F031	Food Grain Supervisor	(BPS-07)	2	2	489,000		498,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	68	68	8,346,000		8,532,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	4	4	539,000		550,000
A01152	Personal pay				156,000	1,000	165,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A012 TOTAL ALLOWANCES			<u>12,498,000</u>	<u>12,460,000</u>	<u>12,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,923,000</u>	<u>12,359,000</u>	<u>12,097,000</u>
A01202 House Rent Allowance			2,475,000	2,455,800	2,475,000
A01203 Conveyance Allowance			2,200,000	2,105,000	2,200,000
A01207 Washing Allowance			130,000	130,000	130,000
A01208 Dress Allowance			130,000	128,000	130,000
A0120D Integrated Allowance			20,000	11,200	20,000
A01217 Medical Allowance			1,700,000	1,761,000	1,700,000
A0121T Adhoc Relief Allowance 2013			500,000	376,000	500,000
A0122C Adhoc Relief Allowance - 2015			350,000	273,000	350,000
A0122M Adhoc Relief Allowance 2016			1,500,000	1,447,000	1,500,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	68,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			1,452,000	1,802,000	1,539,000
A0123G Ad-hoc Relief Allowance-2018			1,454,000	1,802,000	1,541,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>575,000</u>	<u>101,000</u>	<u>580,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>525,000</u>	<u>100,000</u>	<u>525,000</u>
001 Leave Salary			525,000	100,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>1,117,000</u>	<u>34,115,000</u>	<u>1,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	27,000
A033 TOTAL UTILITIES			<u>715,000</u>	<u>715,000</u>	<u>736,000</u>
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>720,000</u>
001 Electricity			700,000	700,000	720,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>33,287,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>165,000</u>
001 Travelling Allowance			160,000	160,000	165,000
A03806 Transportation of Goods			<u>2,000</u>	<u>33,000,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	33,000,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	85,000	88,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Conveyance Charges			12,000	12,000	13,000
A03809 CNG Charges (Govt)			30,000	30,000	32,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
001 Stationery			42,000	42,000	44,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001 Others			25,000	25,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PR4453 Storage and Enforcement Officer Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000
Storage and Enforcement Officer Peshawar			29,437,000	62,788,000	30,247,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
PR4454	Director Food (Khyber Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>770,000</u>	<u>446,000</u>	<u>788,000</u>
A011	TOTAL PAY	2	2	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>528,000</u>	<u>300,000</u>	<u>540,000</u>
S035	Senior Clerk (BPS-14)	1	1	284,000		292,000
F031	Food Grain Supervisor (BPS-07)	1	1	244,000		248,000
A012	TOTAL ALLOWANCES			<u>242,000</u>	<u>146,000</u>	<u>248,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>242,000</u>	<u>146,000</u>	<u>248,000</u>
A01202	House Rent Allowance			45,000	40,000	45,000
A01203	Conveyance Allowance			30,000	20,000	30,000
A01217	Medical Allowance			20,000	10,000	20,000
A0121T	Adhoc Relief Allowance 2013			6,000	3,000	6,000
A0122C	Adhoc Relief Allowance - 2015			6,000	3,000	6,000
A0122M	Adhoc Relief Allowance 2016			30,000	15,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017			53,000	30,000	56,000
A0123G	Ad-hoc Relief Allowance-2018			52,000	25,000	55,000
Director Food (Khyber Agency)				770,000	446,000	788,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
MG4004	Director Food (Mohmand Agency)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,439,000</u>	<u>1,496,000</u>	<u>1,465,000</u>
A011	TOTAL PAY	4	4	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>832,000</u>	<u>839,000</u>	<u>848,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000		436,000
C057	Chowkidar (BPS-03)	3	3	404,000		412,000
A012	TOTAL ALLOWANCES			<u>607,000</u>	<u>657,000</u>	<u>617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>607,000</u>	<u>657,000</u>	<u>617,000</u>
A01202	House Rent Allowance			120,000	81,000	120,000
A01203	Conveyance Allowance			100,000	110,000	100,000
A01217	Medical Allowance			80,000	75,000	80,000
A0121T	Adhoc Relief Allowance 2013			25,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015			16,000	18,000	16,000
A0122M	Adhoc Relief Allowance 2016			50,000	85,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	110,000	88,000
A01233	Unattractive Area Allowance			<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
001	Unattractive Area Allowance			50,000	45,000	50,000
A0123G	Ad-hoc Relief Allowance-2018			83,000	110,000	88,000
Director Food (Mohmand Agency)				1,439,000	1,496,000	1,465,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
KM4002	Director Food (Kurrum Agency)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,445,000</u>	<u>2,167,000</u>	<u>2,496,000</u>
A011	TOTAL PAY		8	8	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,259,000</u>	<u>1,200,000</u>	<u>1,294,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	2	2	372,000		384,000
F031	Food Grain Supervisor	(BPS-07)	1	1	124,000		128,000
C057	Chowkidar	(BPS-03)	4	4	491,000		502,000
A012	TOTAL ALLOWANCES				<u>1,186,000</u>	<u>967,000</u>	<u>1,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,000</u>	<u>966,000</u>	<u>1,097,000</u>
A01202	House Rent Allowance				180,000	135,000	180,000
A01203	Conveyance Allowance				200,000	190,000	200,000
A01207	Washing Allowance				5,000	5,200	5,000
A01208	Dress Allowance				5,000	4,800	5,000
A01217	Medical Allowance				130,000	130,000	130,000
A0121T	Adhoc Relief Allowance 2013				40,000	35,000	40,000
A0122C	Adhoc Relief Allowance - 2015				30,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				140,000	110,000	140,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	130,000	134,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>65,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	65,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				125,000	140,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
A01278	Leave Salary				<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary				105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES				<u>83,000</u>	<u>123,000</u>	<u>77,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
KM4002 Director Food (Kurrum Agency)					
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			50,000	70,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	40,000	20,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
001 Stationery			12,000	12,000	6,000
Director Food (Kurrum Agency)			2,528,000	2,290,000	2,573,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
MW4002 Director Food (N.Waziristan)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,272,000</u>	<u>3,218,000</u>	<u>3,336,000</u>
A011	TOTAL PAY		10	10	<u>1,820,000</u>	<u>2,000,000</u>	<u>1,862,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,820,000</u>	<u>2,000,000</u>	<u>1,862,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,820,000</u>	<u>2,000,000</u>	<u>1,862,000</u>
S035	Senior Clerk	(BPS-14)	1	1	296,000		304,000
J013	Junior Clerk	(BPS-11)	2	2	492,000		504,000
F030	Food Grain Inspector	(BPS-09)	1	1	149,000		154,000
C057	Chowkidar	(BPS-03)	5	5	734,000		748,000
N005	Naib Qasid	(BPS-03)	1	1	149,000		152,000
A012	TOTAL ALLOWANCES				<u>1,452,000</u>	<u>1,218,000</u>	<u>1,474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,452,000</u>	<u>1,218,000</u>	<u>1,474,000</u>
A01202	House Rent Allowance				300,000	140,000	300,000
A01203	Conveyance Allowance				200,000	195,000	200,000
A01207	Washing Allowance				6,000	4,800	6,000
A01208	Dress Allowance				6,000	4,800	6,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				150,000	135,000	150,000
A0121T	Adhoc Relief Allowance 2013				60,000	50,000	60,000
A0122C	Adhoc Relief Allowance - 2015				60,000	40,000	60,000
A0122M	Adhoc Relief Allowance 2016				200,000	160,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	195,000	193,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	90,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				182,000	198,000	193,000
Director Food (N.Waziristan)					3,272,000	3,218,000	3,336,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
TW4002	Director Food (S.Waziristan)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,179,000</u>	<u>2,569,000</u>	<u>3,238,000</u>
A011	TOTAL PAY	9	9	<u>1,671,000</u>	<u>1,554,000</u>	<u>1,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>371,000</u>	<u>150,000</u>	<u>382,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>371,000</u>	<u>150,000</u>	<u>382,000</u>
A057	Assistant (BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,300,000</u>	<u>1,404,000</u>	<u>1,328,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,300,000</u>	<u>1,404,000</u>	<u>1,328,000</u>
J013	Junior Clerk (BPS-11)	2	2	492,000		504,000
C057	Chowkidar (BPS-03)	6	6	808,000		824,000
A012	TOTAL ALLOWANCES			<u>1,508,000</u>	<u>1,015,000</u>	<u>1,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,508,000</u>	<u>1,015,000</u>	<u>1,528,000</u>
A01202	House Rent Allowance			300,000	140,000	300,000
A01203	Conveyance Allowance			200,000	190,000	200,000
A01207	Washing Allowance			6,000	11,000	6,000
A01208	Dress Allowance			6,000	11,000	6,000
A0120D	Integrated Allowance			2,000	1,000	2,000
A01217	Medical Allowance			100,000	130,000	100,000
A0121T	Adhoc Relief Allowance 2013			30,000	6,000	30,000
A0122C	Adhoc Relief Allowance - 2015			30,000	15,000	30,000
A0122M	Adhoc Relief Allowance 2016			300,000	110,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			167,000	140,000	177,000
A01233	Unattractive Area Allowance			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Unattractive Area Allowance			200,000	150,000	200,000
A0123G	Ad-hoc Relief Allowance-2018			167,000	111,000	177,000
A03	TOTAL OPERATING EXPENSES			<u>1,000</u>	<u>1,000</u>	
A032	TOTAL COMMUNICATIONS			<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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
TW4002	Director Food (S.Waziristan)				
A03201 Postage and Telegraph			1,000	1,000	
Director Food (S.Waziristan)			3,180,000	2,570,000	3,238,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SU4190	District Food Controller Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,141,000</u>	<u>9,609,000</u>	<u>9,584,000</u>
A011	TOTAL PAY		26	27	<u>5,296,000</u>	<u>5,182,000</u>	<u>5,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>742,000</u>	<u>1,000,000</u>	<u>1,019,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>742,000</u>	<u>1,000,000</u>	<u>1,019,000</u>
D085	District Food Controller	(BPS-17)	1	1	431,000		447,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,554,000</u>	<u>4,182,000</u>	<u>4,649,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>4,541,000</u>	<u>4,176,000</u>	<u>4,635,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	676,000		692,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		280,000
J013	Junior Clerk	(BPS-11)	2	2	432,000		444,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	172,000		176,000
D112	Driver	(BPS-06)		1			174,000
D112	Driver	(BPS-04)	1		171,000		
C057	Chowkidar	(BPS-03)	12	12	1,953,000		1,986,000
N005	Naib Qasid	(BPS-03)	1	1	106,000		109,000
S162	Sweeper	(BPS-03)	2	2	269,000		274,000
A01152	Personal pay				13,000	6,000	14,000
A012	TOTAL ALLOWANCES				<u>3,845,000</u>	<u>4,427,000</u>	<u>3,916,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,480,000</u>	<u>3,861,000</u>	<u>3,546,000</u>
A01202	House Rent Allowance				585,000	685,000	585,000
A01203	Conveyance Allowance				628,000	688,000	628,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A01207 Washing Allowance			32,000	27,000	32,000
A01208 Dress Allowance			32,000	25,000	32,000
A0120D Integrated Allowance			5,000	1,000	5,000
A01217 Medical Allowance			443,000	400,000	443,000
A0121T Adhoc Relief Allowance 2013			130,000	180,000	130,000
A0122C Adhoc Relief Allowance - 2015			140,000	190,000	140,000
A0122M Adhoc Relief Allowance 2016			436,000	486,000	436,000
A0122Y Ad-hoc Relief Allowance 2017			521,000	591,000	552,000
A0123G Ad-hoc Relief Allowance-2018			528,000	588,000	563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>566,000</u>	<u>370,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001 Medical Charges			50,000	1,000	55,000
A01278 Leave Salary			<u>315,000</u>	<u>565,000</u>	<u>315,000</u>
001 Leave Salary			315,000	565,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>1,195,000</u>	<u>12,328,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			33,000	33,000	35,000
A033 TOTAL UTILITIES			<u>865,000</u>	<u>700,000</u>	<u>670,000</u>
A03303 Electricity			<u>800,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			800,000	600,000	600,000
A03304 Hot and Cold Weather Charges			65,000	100,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>11,535,000</u>	<u>252,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Travelling Allowance			125,000	125,000	130,000
A03806 Transportation of Goods			<u>2,000</u>	<u>11,300,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	11,300,000	1,000
002 Godown Expenses			1,000		1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SU4190 District Food Controller Swabi					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			110,000	110,000	120,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001 Stationery			22,000	22,000	25,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Printing and publication			11,000	11,000	12,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
001 Others			22,000	22,000	23,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>48,000</u>
001 Transport			45,000	45,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Machinery and Equipment			11,000	11,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	11,000	12,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SU4190	District Food Controller Swabi				
District Food Controller Swabi			11,403,000	22,005,000	11,678,000

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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
SW4354	District Food Controller Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,564,000</u>	<u>11,430,000</u>	<u>11,041,000</u>
A011	TOTAL PAY		31	32	<u>5,750,000</u>	<u>6,782,000</u>	<u>6,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>917,000</u>	<u>1,186,000</u>	<u>1,205,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>896,000</u>	<u>1,185,000</u>	<u>1,183,000</u>
D085	District Food Controller	(BPS-17)	1	1	371,000		387,000
A057	Assistant	(BPS-16)	2	2	525,000		546,000
C082	Computer Operator	(BPS-16)		1			250,000
A01103	Special Pay				21,000	1,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>4,833,000</u>	<u>5,596,000</u>	<u>4,949,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>4,781,000</u>	<u>5,595,000</u>	<u>4,894,000</u>
A104	Assistant Food Controller	(BPS-14)	2	2	496,000		512,000
S035	Senior Clerk	(BPS-14)	2	2	496,000		512,000
J013	Junior Clerk	(BPS-11)	3	3	738,000		756,000
F030	Food Grain Inspector	(BPS-09)	2	2	490,000		500,000
F031	Food Grain Supervisor	(BPS-07)	1	1	148,000		152,000
D112	Driver	(BPS-06)		1			150,000
D112	Driver	(BPS-04)	1		147,000		
C057	Chowkidar	(BPS-03)	14	14	1,754,000		1,792,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				52,000	1,000	55,000
A012	TOTAL ALLOWANCES				<u>4,814,000</u>	<u>4,648,000</u>	<u>4,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,554,000</u>	<u>4,547,000</u>	<u>4,622,000</u>
A01202	House Rent Allowance				675,000	619,000	675,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4354	District Food Controller Swat				
A01203	Conveyance Allowance		800,000	709,000	800,000
A01207	Washing Allowance		30,000	27,000	30,000
A01208	Dress Allowance		30,000	25,200	30,000
A0120D	Integrated Allowance		11,000	11,800	11,000
A01217	Medical Allowance		600,000	500,000	600,000
A0121T	Adhoc Relief Allowance 2013		160,000	132,000	160,000
A0122C	Adhoc Relief Allowance - 2015		110,000	90,000	110,000
A0122M	Adhoc Relief Allowance 2016		600,000	529,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017		568,000	784,000	602,000
A01233	Unattractive Area Allowance		<u>400,000</u>	<u>394,000</u>	<u>400,000</u>
001	Unattractive Area Allowance		400,000	394,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		570,000	726,000	604,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>101,000</u>	<u>265,000</u>
A01274	Medical Charges		<u>50,000</u>	<u>1,000</u>	<u>55,000</u>
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary		210,000	100,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>1,197,000</u>	<u>43,330,000</u>	<u>1,156,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>37,000</u>
A03201	Postage and Telegraph		11,000	11,000	12,000
A03202	Telephone and Trunk Call		22,000	22,000	25,000
A033	TOTAL UTILITIES		<u>657,000</u>	<u>1,007,000</u>	<u>677,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
A03304	Hot and Cold Weather Charges		250,000	600,000	270,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		100,000	10,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
SW4354 District Food Controller Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>352,000</u>	<u>42,225,000</u>	<u>372,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>320,000</u>	<u>230,000</u>
001 Travelling Allowance			220,000	320,000	230,000
A03806 Transportation of Goods			<u>2,000</u>	<u>41,675,000</u>	<u>2,000</u>
001 Transportation of Goods			1,000	41,675,000	1,000
002 Godown Expenses			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>230,000</u>	<u>140,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	230,000	140,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
001 Stationery			25,000	25,000	27,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and publication			12,000	12,000	13,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Others			18,000	18,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	600,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>59,000</u>	<u>64,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Transport			45,000	45,000	47,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
SW4354	District Food Controller Swat				
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		6,000	6,000	7,000
District Food Controller Swat			12,820,000	55,419,000	13,261,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,164,000</u>
A011 TOTAL PAY		84			<u>11,461,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>819,000</u>
A01101 Total Basic Pay Of Officer		3			<u>819,000</u>
D085 District Food Controller (BPS-17)		1			365,000
A057 Assistant (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		81			<u>10,642,000</u>
A01151 Total Basic Pay Other Staff		81			<u>10,642,000</u>
A104 Assistant Food Controller (BPS-14)		5			1,206,000
J013 Junior Clerk (BPS-11)		2			453,000
F030 Food Grain Inspector (BPS-09)		11			1,518,000
F031 Food Grain Supervisor (BPS-07)		17			2,981,000
D112 Driver (BPS-06)		1			128,000
C057 Chowkidar (BPS-03)		42			3,933,000
N005 Naib Qasid (BPS-03)		2			212,000
S162 Sweeper (BPS-03)		1			211,000
A012 TOTAL ALLOWANCES					<u>17,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,798,000</u>
A01202 House Rent Allowance					3,181,000
A01203 Conveyance Allowance					3,024,000
A01207 Washing Allowance					85,000
A01208 Dress Allowance					85,000
A0120D Integrated Allowance					28,000
A01217 Medical Allowance					2,002,000
A0121T Adhoc Relief Allowance 2013					320,000
A0122C Adhoc Relief Allowance - 2015					393,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
A0122M	Adhoc Releif Allowance 2016				1,920,000
A0122Y	Ad-hoc Relief Allowance 2017				1,609,000
A01233	Unattractive Area Allowance				<u>1,536,000</u>
001	Unattractive Area Allowance				1,536,000
A0123G	Ad-hoc Relief Allowance-2018				1,615,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>1,905,000</u>
A01274	Medical Charges				<u>105,000</u>
001	Medical Charges				105,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A01284	Firewood Allowance				1,300,000
A03	TOTAL OPERATING EXPENSES				
					<u>3,236,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>105,000</u>
A03201	Postage and Telegraph				14,000
A03202	Telephone and Trunk Call				91,000
A033	TOTAL UTILITIES				
					<u>1,141,000</u>
A03302	Water				11,000
A03303	Electricity				<u>280,000</u>
001	Electricity				280,000
A03304	Hot and Cold Weather Charges				850,000
A034	TOTAL OCCUPANCY COSTS				
					<u>720,000</u>
A03402	Rent for Office Building				220,000
A03404	Rent for other building				500,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>1,097,000</u>
A03805	Travelling Allowance				<u>750,000</u>
001	Travelling Allowance				750,000
A03806	Transportation of Goods				<u>22,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
CU4009	District Food Controller Chitral Upper				
001	Transportation of Goods				11,000
002	Godown Expenses				11,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle				<u>320,000</u>
001	POL Charges A. planes H.coptors S.cars for Generator				320,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>173,000</u>
A03901	Stationery				<u>95,000</u>
001	Stationery				95,000
A03902	Printing and Publication				<u>22,000</u>
001	Printing and publication				22,000
A03906	Uniforms and Protective Clothing				10,000
A03917	Law Charges				10,000
A03970	Others				<u>36,000</u>
001	Others				36,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>702,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>
A09202	Software				<u>200,000</u>
001	Software				200,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
CU4009 District Food Controller Chitral Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>201,000</u>
A09601 Plant and Machinery					<u>201,000</u>
001 Plant and Machinery					201,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>301,000</u>
A09701 Furniture and fixtures					<u>301,000</u>
001 Furniture & Fixture					301,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>210,000</u>
A130 TOTAL TRANSPORT					<u>135,000</u>
A13001 Transport					<u>135,000</u>
001 Transport					135,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>40,000</u>
A13101 Machinery and Equipment					<u>40,000</u>
001 Machinery and Equipment					40,000
A132 TOTAL FURNITURE AND FIXTURE					<u>35,000</u>
A13201 Furniture and Fixture					35,000
District Food Controller Chitral Upper					34,313,000

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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	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
PA4005	District Food Controller Kolai Pallas						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,349,000</u>	<u>2,363,000</u>	<u>6,676,000</u>
A011	TOTAL PAY		20	21	<u>3,240,000</u>	<u>1,100,000</u>	<u>3,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>600,000</u>	<u>300,000</u>	<u>877,000</u>
A01101	Total Basic Pay Of Officer		2	3	<u>600,000</u>	<u>300,000</u>	<u>877,000</u>
D085	District Food Controller	(BPS-17)	1	1	300,000		316,000
A057	Assistant	(BPS-16)	1	1	300,000		311,000
C082	Computer Operator	(BPS-16)		1			250,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>2,640,000</u>	<u>800,000</u>	<u>2,716,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,640,000</u>	<u>800,000</u>	<u>2,716,000</u>
A104	Assistant Food Controller	(BPS-14)	1	1	200,000		208,000
S035	Senior Clerk	(BPS-14)	1	1	200,000		208,000
J013	Junior Clerk	(BPS-11)	3	3	600,000		618,000
F030	Food Grain Inspector	(BPS-09)	2	2	400,000		410,000
F031	Food Grain Supervisor	(BPS-07)	1	1	100,000		104,000
D112	Driver	(BPS-06)	1	1	100,000		104,000
C057	Chowkidar	(BPS-03)	6	6	600,000		616,000
N005	Naib Qasid	(BPS-03)	2	2	220,000		225,000
S162	Sweeper	(BPS-03)	1	1	220,000		223,000
A012	TOTAL ALLOWANCES				<u>3,109,000</u>	<u>1,263,000</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,008,000</u>	<u>1,212,000</u>	<u>2,982,000</u>
A01202	House Rent Allowance				450,000	200,000	300,000
A01203	Conveyance Allowance				500,000	220,000	500,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				6,000	3,000	6,000
A01217	Medical Allowance				400,000	15,000	400,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
PA4005	District Food Controller Kolai Pallas				
A0121T	Adhoc Relief Allowance 2013		120,000	70,000	120,000
A0122C	Adhoc Relief Allowance - 2015		400,000	200,000	400,000
A0122M	Adhoc Relief Allowance 2016		400,000	150,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		400,000	150,000	424,000
A0123G	Ad-hoc Relief Allowance-2018		324,000	200,000	424,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>51,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		100,000	50,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>865,000</u>	<u>278,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>6,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		5,000	1,000	7,000
A03202	Telephone and Trunk Call		20,000	5,000	25,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>101,000</u>	<u>255,000</u>
A03303	Electricity		<u>150,000</u>	<u>100,000</u>	<u>200,000</u>
001	Electricity		150,000	100,000	200,000
A03304	Hot and Cold Weather Charges		50,000	1,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>40,000</u>	<u>300,000</u>
A03402	Rent for Office Building		100,000	20,000	100,000
A03404	Rent for other building		200,000	20,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>101,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001	Travelling Allowance		100,000	50,000	150,000
A03806	Transportation of Goods		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001	Transportation of Goods		10,000	1,000	10,000
002	Godown Expenses		20,000		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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	150,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>30,000</u>	<u>145,000</u>
A03901 Stationery			<u>20,000</u>	<u>5,000</u>	<u>30,000</u>
001 Stationery			20,000	5,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>35,000</u>
001 Printing and publication			30,000	10,000	35,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	10,000	60,000
A03970 Others			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			10,000	5,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>301,000</u>	<u>3,000</u>	<u>103,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			100,000	1,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	1,000	1,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
PA4005 District Food Controller Kolai Pallas					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>2,000</u>	<u>70,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>1,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>1,000</u>	<u>40,000</u>
001 Transport			30,000	1,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	1,000	20,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
District Food Controller Kolai Pallas			7,555,000	2,646,000	7,911,000

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	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041407	OTHERS					
PR4455	Cane Control Organization					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,200,000</u>	<u>3,977,000</u>	<u>4,302,000</u>
A011	TOTAL PAY	14	14	<u>2,361,000</u>	<u>2,401,000</u>	<u>2,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>299,000</u>	<u>1,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>299,000</u>	<u>1,000</u>	<u>310,000</u>
C082	Computer Operator (BPS-16)	1	1	299,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,062,000</u>	<u>2,400,000</u>	<u>2,120,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,062,000</u>	<u>2,400,000</u>	<u>2,120,000</u>
C150	Cane Assistant (BPS-14)	1	1	296,000		304,000
J013	Junior Clerk (BPS-11)	1	1	246,000		252,000
C008	Cane Inspector (BPS-07)	9	9	1,226,000		1,264,000
D112	Driver (BPS-06)		1			150,000
D112	Driver (BPS-04)	1		147,000		
N005	Naib Qasid (BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES			<u>1,839,000</u>	<u>1,576,000</u>	<u>1,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,684,000</u>	<u>1,574,000</u>	<u>1,712,000</u>
A01202	House Rent Allowance			330,000	325,000	330,000
A01203	Conveyance Allowance			300,000	280,000	300,000
A0120D	Integrated Allowance			50,000	6,000	50,000
A01217	Medical Allowance			200,000	210,000	200,000
A0121T	Adhoc Relief Allowance 2013			70,000	62,000	70,000
A0122C	Adhoc Relief Allowance - 2015			40,000	25,000	40,000
A0122M	Adhoc Relief Allowance 2016			220,000	190,000	220,000
A0122Y	Ad-hoc Relief Allowance 2017			236,000	238,000	250,000
A0123G	Ad-hoc Relief Allowance-2018			238,000	238,000	252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>2,000</u>	<u>160,000</u>
A01274	Medical Charges			<u>50,000</u>	<u>1,000</u>	<u>55,000</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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041407	OTHERS				
PR4455	Cane Control Organization				
001	Medical Charges		50,000	1,000	55,000
A01278	Leave Salary		<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001	Leave Salary		105,000	1,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>138,000</u>	<u>100,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>91,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		10,000	90,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>42,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>42,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	42,000	35,000
A039	TOTAL GENERAL		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03906	Uniforms and Protective Clothing		5,000	5,000	5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000	1,000,000
Cane Control Organization			5,255,000	4,116,000	5,402,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		9,000,000,000	9,000,000,000		10,000,000,000	10,000,000,000
TOTAL		9,000,000,000	9,000,000,000		10,000,000,000	10,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

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

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG (CHARGED)	1,500,910,000	1,500,910,000	1,300,910,000
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT (CHARGED)	7,499,090,000	7,499,090,000	8,699,090,000
TOTAL	9,000,000,000	9,000,000,000	10,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5115	Interest on Foreign Debt Payable to Federal Govt (Charged)	1,500,910,000	1,500,910,000	1,300,910,000
PR5116	Interest on 10.75% K P K Loan 1996 (Charged)	7,499,090,000	7,499,090,000	8,699,090,000
TOTAL		9,000,000,000	9,000,000,000	10,000,000,000

NC24051 (---)
DEBT SERVICING (INTEREST PAYMENT)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A07	TOTAL INTEREST PAYMENT	<u>9,000,000,000</u>	<u>9,000,000,000</u>	<u>10,000,000,000</u>
A071	INTEREST-DOMESTIC	<u>7,499,090,000</u>	<u>7,499,090,000</u>	<u>8,699,090,000</u>
A07101	To Federal Govt.	7,499,090,000	7,499,090,000	8,699,090,000
A072	INTEREST-FORIEGN	<u>1,500,910,000</u>	<u>1,500,910,000</u>	<u>1,300,910,000</u>
A07201	To Federal Govt.	1,500,910,000	1,500,910,000	1,300,910,000
NET TOTAL		9,000,000,000	9,000,000,000	10,000,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG				
PR5115	Interest on Foreign Debt Payable to (Charged) Federal Govt				
A07	TOTAL INTEREST PAYMENT		<u>1,500,910,000</u>	<u>1,500,910,000</u>	<u>1,300,910,000</u>
A072	TOTAL INTEREST-FORIEGN		<u>1,500,910,000</u>	<u>1,500,910,000</u>	<u>1,300,910,000</u>
A07201	To Federal Govt.		1,500,910,000	1,500,910,000	1,300,910,000
	Interest on Foreign Debt Payable to (Charged) Federal Govt		1,500,910,000	1,500,910,000	1,300,910,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT					
PR5116 Interest on 10.75% K P K Loan 1996 (Charged)					
A07 TOTAL INTEREST PAYMENT			<u>7,499,090,000</u>	<u>7,499,090,000</u>	<u>8,699,090,000</u>
A071 TOTAL INTEREST-DOMESTIC			<u>7,499,090,000</u>	<u>7,499,090,000</u>	<u>8,699,090,000</u>
A07101 To Federal Govt.			<u>7,499,090,000</u>	<u>7,499,090,000</u>	<u>8,699,090,000</u>
003 Interest on Ways & Means Advances			499,000,000	499,000,000	699,000,000
004 Interest on General Provident Fund			7,000,000,000	7,000,000,000	8,000,000,000
005 Other Payments (Management of Debt)			90,000	90,000	90,000
Interest on 10.75% K P K Loan 1996 (Charged)			7,499,090,000	7,499,090,000	8,699,090,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		15,000,000,000	15,000,000,000		15,000,000,000	15,000,000,000
TOTAL		15,000,000,000	15,000,000,000		15,000,000,000	15,000,000,000

1050

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

	Rs	
Charged:		<u>15,000,000,000</u>
Voted:		<u>0</u>
Total:		<u>15,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING (CHARGED)	15,000,000,000	15,000,000,000	15,000,000,000
TOTAL	15,000,000,000	15,000,000,000	15,000,000,000

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NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5119	Cash Credit Accomodation (Charged)	15,000,000,000	15,000,000,000	15,000,000,000
TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

NC14056 (---)
DEBT SERVICING (FLOATING DEBT)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A10101	Domestic Direct	15,000,000,000	15,000,000,000	15,000,000,000
NET TOTAL		15,000,000,000	15,000,000,000	15,000,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FL OATING				
PR5119	Cash Credit Accomodation (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
A10101	Domestic Direct		<u>15,000,000,000</u>	<u>15,000,000,000</u>	<u>15,000,000,000</u>
001	Domestic Direct		15,000,000,000	15,000,000,000	15,000,000,000
Cash Credit Accomodation (Charged)			15,000,000,000	15,000,000,000	15,000,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		7,790,000,000	8,600,000,000		9,490,000,000	9,490,000,000
TOTAL		7,790,000,000	8,600,000,000		9,490,000,000	9,490,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

	Rs
Charged:	9,490,000,000
Voted:	0
Total:	9,490,000,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	7,790,000,000	8,600,000,000	9,490,000,000
TOTAL	7,790,000,000	8,600,000,000	9,490,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5120	Repayment of Principal Foreign Debt (Charged)	7,790,000,000	8,600,000,000	9,490,000,000
TOTAL		7,790,000,000	8,600,000,000	9,490,000,000

NC14057 (--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A10202	To federal government	7,790,000,000	8,600,000,000	9,490,000,000
NET TOTAL		7,790,000,000	8,600,000,000	9,490,000,000

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	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0114	FOREIGN DEBT MANAGEMENT				
011403	REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYABLE TO FEDERAL GOVERNMENT				
PR5120	Repayment of Principal Foreign Debt (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>7,790,000,000</u>	<u>8,600,000,000</u>	<u>9,490,000,000</u>
A10202	To federal government		7,790,000,000	8,600,000,000	9,490,000,000
	Repayment of Principal Foreign Debt (Charged)		7,790,000,000	8,600,000,000	9,490,000,000