

NC21075 (061)  
GENERAL ADMINISTRATION  
BUDGET ESTIMATES 2020-2021

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POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL	549,220,000	639,938,000			
<b>TOTAL</b>	<b>549,220,000</b>	<b>639,938,000</b>			

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	<b>Rs</b>	
<b>Charged:</b>	0	
<b>Voted:</b>	0	
<b>Total:</b>	0	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103	PROVINCIAL EXECUTIVE	141,780,000	304,731,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	407,440,000	335,207,000
<b>TOTAL</b>		<b>549,220,000</b>	<b>639,938,000</b>

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**GENERAL ADMINISTRATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8125	Governor's Inspection Team	31,074,000	28,435,000	
PR8126	Additional Chief Secretary Merged Areas Secretariat	344,995,000	277,821,000	
PR8140	Administration & Coordination (Surplus)	31,371,000	28,951,000	
PR8458	NMDs Special Fund for Governor Khyber Pakhtunkhwa		44,808,000	
PR8139	Chief Minister's Secretariat (NMAs)	141,780,000	259,923,000	
<b>TOTAL</b>		<b>549,220,000</b>	<b>639,938,000</b>	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>198,016,000</u></b>	<b><u>146,668,000</u></b>	
<b>A011</b>	<b>PAY</b>	<b><u>95,152,000</u></b>	<b><u>70,852,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>43,752,000</u></b>	<b><u>37,620,000</u></b>	
A01101	Basic Pay Of Officer	43,550,000	36,811,000	
A01102	Personal pay	50,000	667,000	
A01103	Special Pay	44,000	100,000	
A01105	Qualification Pay	108,000	42,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>51,400,000</u></b>	<b><u>33,232,000</u></b>	
A01151	Basic Pay Other Staff	51,400,000	33,139,000	
A01152	Personal pay		93,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>102,864,000</u></b>	<b><u>75,816,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>88,709,000</u></b>	<b><u>69,591,000</u></b>	
A01201	Senior Post Allowance	66,000	35,000	
A01202	House Rent Allowance	7,701,000	3,160,000	
A01203	Conveyance Allowance	8,895,000	4,672,000	
A01207	Washing Allowance	85,000	16,000	
A01208	Dress Allowance	57,000	13,000	
A0120D	Integrated Allowance	294,000	53,000	
A0120E	Housing Subsidy Allowance		3,797,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		10,195,000	
A01217	Medical Allowance	5,770,000	3,159,000	
A0121A	Ad - hoc Allowance - 2011		13,000	
A0121T	Adhoc Relief Allowance 2013	3,903,000	764,000	
A0121U	Special Inspection Team Allowance	1,700,000	1,902,000	
A0121Z	Adhoc Relief Allowance-2014		13,000	
A01224	Entertainment Allowance	300,000	24,000	
A01226	Computer Allowance	732,000		
A01228	Orderly Allowance	840,000	528,000	
A0122C	Adhoc Relief Allowance - 2015	3,020,000	469,000	
A0122M	Adhoc Releif Allowance 2016	7,972,000	4,647,000	
A0122Y	Ad-hoc Relief Allowance 2017	9,639,000	6,133,000	
A01233	Unattractive Area Allowance	51,000	36,000	
A01236	Deputation Allowance		115,000	
A01239	Special allowance	19,100,000	4,500,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,482,000	13,597,000	
A0123G	Ad-hoc Relief Allowance-2018	10,212,000	6,133,000	
A0123P	Ad-hoc Relief Allowance 2019		5,167,000	
A01241	Utility allowance for electricity	797,000	140,000	
A01250	Incentive Allowance	93,000	60,000	
A01270	Other		250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>14,155,000</u></b>	<b><u>6,225,000</u></b>	
A01271	Overtime Allowance	360,000	25,000	
A01273	Honoraria	9,300,000	5,400,000	
A01274	Medical Charges	2,300,000	800,000	
A01278	Leave Salary	600,000		
A01299	Others	1,595,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>174,814,000</u></b>	<b><u>319,998,000</u></b>	
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,495,000</u></b>	<b><u>440,000</u></b>	
A03201	Postage and Telegraph	95,000	40,000	
A03202	Telephone and Trunk Call	1,400,000	400,000	
<b>A033</b>	<b>UTILITIES</b>	<b><u>20,555,000</u></b>	<b><u>11,941,000</u></b>	
A03301	Gas	2,320,000	501,000	
A03302	Water	5,000		
A03303	Electricity	18,030,000	11,380,000	
A03304	Hot and Cold Weather Charges	200,000	60,000	
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,400,000</u></b>		
A03403	Rent for Residential Building	6,400,000		
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,358,000</u></b>	<b><u>2,836,000</u></b>	
A03805	Travelling Allowance	850,000	600,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,450,000	2,200,000	
A03808	Conveyance Charges	58,000	36,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>144,006,000</u></b>	<b><u>304,781,000</u></b>	
A03901	Stationery	600,000	400,000	
A03902	Printing and Publication	300,000	150,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03903	Conference/Seminars/Workshops/ Symposia	50,000		
A03905	Newspapers Periodicals and Books	140,000	70,000	
A03906	Uniforms and Protective Clothing	15,000	15,000	
A03907	Advertising & Publicity	785,000	220,000	
A03914	Secret service expenditure		73,335,000	
A03917	Law Charges	1,000,000	3,000	
A03919	Payments to Other for Service Rendered	1,000		
A03940	Unforeseen expenditure	120,039,000	120,039,000	
A03970	Others	21,076,000	20,933,000	
A03989	Expenditure for Newly merged Districts in KP		89,616,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>171,400,000</u></b>	<b><u>170,593,000</u></b>	
<b>A041</b>	<b>PENSION</b>	<b><u>171,400,000</u></b>	<b><u>170,593,000</u></b>	
A04105	Gratuities(e.g.gratuity when pension not mature)	160,000,000	160,000,000	
A04114	Superannuation Encashment of L.P.R	4,400,000	3,593,000	
A04170	Others	7,000,000	7,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000,000</u></b>		
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>2,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,500,000</u></b>	<b><u>1,469,000</u></b>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,500,000</u></b>	<b><u>1,469,000</u></b>	
A06301	Entertainments & Gifts	1,500,000	1,469,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>460,000</u></b>	<b><u>250,000</u></b>	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>300,000</u></b>	<b><u>100,000</u></b>	
A09601	Plant and Machinery	300,000	100,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	
A09701	Furniture and fixtures	150,000	150,000	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u><b>10,000</b></u>		
A09802	Purchase of other assets-others	10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>1,030,000</b></u>	<u><b>960,000</b></u>	
<b>A130</b>	<b>TRANSPORT</b>	<u><b>770,000</b></u>	<u><b>770,000</b></u>	
A13001	Transport	770,000	770,000	
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>210,000</b></u>	<u><b>190,000</b></u>	
A13101	Machinery and Equipment	210,000	190,000	
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>50,000</b></u>		
A13201	Furniture and Fixture	50,000		
<b>NET TOTAL</b>		<b>549,220,000</b>	<b>639,938,000</b>	

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GENERAL ADMINISTRATION

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR8458</b>	<b>NMDs Special Fund for Governor Khyber Pakhtunkhwa</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>44,808,000</u></b>	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>44,808,000</u></b>	
A03989	Expenditure for Newly merged Districts in KP			44,808,000	
	<b>NMDs Special Fund for Governor Khyber Pakhtunkhwa</b>			<b>44,808,000</b>	



**NC21075 (061)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>PR8139</b>	<b>Chief Minister's Secretariat (NMAs)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,380,000</u></b>	<b><u>258,523,000</u></b>	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>140,380,000</u></b>	<b><u>258,523,000</u></b>	
A03914	Secret service expenditure			73,335,000	
A03940	Unforeseen expenditure		<u>120,039,000</u>	<u>120,039,000</u>	
002	Agent to The President		120,039,000	120,039,000	
A03970	Others		<u>20,341,000</u>	<u>20,341,000</u>	
202	Agent to the President Entertainment Charges		20,341,000	20,341,000	
A03989	Expenditure for Newly merged Districts in KP			44,808,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,400,000</u></b>	<b><u>1,400,000</u></b>	
A06301	Entertainments & Gifts		<u>1,400,000</u>	<u>1,400,000</u>	
002	Agent to the President Entertainment Charges		1,400,000		
<b>Chief Minister's Secretariat (NMAs)</b>			<b>141,780,000</b>	<b>259,923,000</b>	

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>						
<b>PR8125</b>	<b>Governor's Inspection Team</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,966,000</u></b>	<b><u>25,672,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>		<b><u>14,402,000</u></b>	<b><u>11,133,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>		<b><u>9,171,000</u></b>	<b><u>7,663,000</u></b>	
A01101	Total Basic Pay Of Officer		17		<u>9,085,000</u>	<u>7,563,000</u>	
C026	Chairman	(BPS-21)	1		1,340,000		
M080	Member Inspection Team	(BPS-20)	1		1,207,000		
M080	Member Inspection Team	(BPS-19)	1		729,000		
S038	Senior Engineer	(BPS-18)	1		477,000		
A099	Assistant Engineer	(BPS-17)	1		587,000		
P075	Private Secretary	(BPS-17)	1		765,000		
S014	Secretary	(BPS-17)	1		875,000		
S166	Superintendent	(BPS-17)	1		406,000		
A057	Assistant	(BPS-16)	1		327,000		
A141	Assistant Secretary	(BPS-16)	1		455,000		
D012	Data Entry Operator	(BPS-16)	1		151,000		
P084	Programmer	(BPS-16)	1		236,000		
S061	Senior Scale Stenographer	(BPS-16)	3		1,218,000		
S204	Sub Engineer (A.C)	(BPS-16)	2		312,000		
A01102	Personal pay				50,000	67,000	
A01105	Qualification Pay				36,000	33,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>		<b><u>5,231,000</u></b>	<b><u>3,470,000</u></b>	
A01151	Total Basic Pay Other Staff		28		<u>5,231,000</u>	<u>3,470,000</u>	
J024	Junior Scale Stenographer	(BPS-14)	1		330,000		
S035	Senior Clerk	(BPS-14)	3		764,000		
J013	Junior Clerk	(BPS-11)	5		886,000		
D112	Driver	(BPS-07)	6		1,165,000		

**NC21075 (061)**  
**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>						
<b>PR8125</b>	<b>Governor's Inspection Team</b>						
C057	Chowkidar	(BPS-04)	2		285,000		
M010	Mali	(BPS-04)	1		121,000		
N005	Naib Qasid	(BPS-04)	9		1,543,000		
S162	Sweeper	(BPS-04)	1		137,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,564,000</u></b>	<b><u>14,539,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,964,000</u></b>	<b><u>13,839,000</u></b>	
A01201	Senior Post Allowance				36,000	35,000	
A01202	House Rent Allowance				1,250,000	1,013,000	
A01203	Conveyance Allowance				1,060,000	896,000	
A01207	Washing Allowance				4,000	5,000	
A01208	Dress Allowance				4,000	5,000	
A0120D	Integrated Allowance				72,000	31,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					62,000	
A01217	Medical Allowance				996,000	598,000	
A0121T	Adhoc Relief Allowance 2013				336,000	200,000	
A0121U	Special Inspection Team Allowance				1,700,000	1,902,000	
A01224	Entertainment Allowance				24,000	16,000	
A01226	Computer Allowance				12,000		
A01228	Orderly Allowance				336,000	378,000	
A0122C	Adhoc Relief Allowance - 2015				336,000	132,000	
A0122M	Adhoc RelEIF Allowance 2016				1,212,000	830,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,524,000	1,118,000	
A01239	Special allowance				<u>247,000</u>		
001	Special Allowance				247,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,244,000	4,755,000	
A0123G	Ad-hoc Relief Allowance-2018				1,524,000	1,118,000	
A0123P	Ad-hoc Relief Allowance 2019					745,000	
A01241	Utility allowance for electricity				47,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>600,000</u></b>	<b><u>700,000</u></b>	
A01273	Honoraria				300,000	400,000	
A01274	Medical Charges				<u>300,000</u>	<u>300,000</u>	

**NC21075 (061)  
GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8125</b>	<b>Governor's Inspection Team</b>				
001	Medical Charges		300,000	300,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,528,000</u></b>	<b><u>1,990,000</u></b>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>215,000</u></b>	<b><u>200,000</u></b>	
A03201	Postage and Telegraph		15,000		
A03202	Telephone and Trunk Call		200,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>2,000</u></b>	
A03301	Gas		20,000	1,000	
A03303	Electricity		<u>30,000</u>	<u>1,000</u>	
001	Electricity		30,000	1,000	
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>		
A03403	Rent for Residential Building		400,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>608,000</u></b>	<b><u>1,608,000</u></b>	
A03805	Travelling Allowance		<u>150,000</u>	<u>400,000</u>	
001	Travelling Allowance		150,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>1,200,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		450,000	1,200,000	
A03808	Conveyance Charges		<u>8,000</u>	<u>8,000</u>	
001	Conveyance Charges		8,000	8,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>255,000</u></b>	<b><u>180,000</u></b>	
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	
001	Stationery		100,000	100,000	
A03905	Newspapers Periodicals and Books		20,000	20,000	
A03906	Uniforms and Protective Clothing		15,000	15,000	
A03907	Advertising & Publicity		<u>85,000</u>		
001	Advertising and Publicity		85,000		
A03970	Others		<u>35,000</u>	<u>45,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8125</b>	<b>Governor's Inspection Team</b>				
001	Others		35,000	45,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000,000</u></b>	<b><u>193,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000,000</u></b>	<b><u>193,000</u></b>	
A04114	Superannuation Encashment of L.P.R		1,000,000	193,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	
A09601	Plant and Machinery		<u>100,000</u>	<u>100,000</u>	
001	Plant and Machinery		100,000		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	
A09701	Furniture and fixtures		<u>150,000</u>	<u>150,000</u>	
001	Furniture & Fixture		150,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>330,000</u></b>	<b><u>330,000</u></b>	
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	
A13001	Transport		<u>270,000</u>	<u>270,000</u>	
001	Transport		270,000	270,000	

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**015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8125</b>	<b>Governor's Inspection Team</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	
001	Machinery and Equipment		60,000	60,000	
<b>Governor's Inspection Team</b>			<b>31,074,000</b>	<b>28,435,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>139,679,000</u></b>	<b><u>92,045,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>216</b>	<b><u>62,415,000</u></b>	<b><u>39,717,000</u></b>	
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>73</b>	<b><u>34,581,000</u></b>	<b><u>29,957,000</u></b>	
A01101	Total Basic Pay Of Officer	<u>73</u>	<u>34,465,000</u>	<u>29,248,000</u>	
A010	Additional Chief Secretary (BPS-21)	1	1,916,000		
S014	Secretary (BPS-20)	1	1,348,000		
A018	Additional Secretary (BPS-19)	1	889,000		
C282	Chief Pilot (BPS-19)	1	732,000		
L151	Legal Advisor (BPS-19)	1	732,000		
C507	CO-Pilot (BPS-18)	1	480,000		
D052	Deputy Secretary (BPS-18)	4	4,022,000		
L151	Legal Advisor (BPS-18)	1	756,000		
S038	Senior Engineer (BPS-18)	1	480,000		
E037	Estate Officer (BPS-17)	1	326,000		
L025	Law Officer (BPS-17)	1	381,000		
P075	Private Secretary (BPS-17)	1	850,000		
P114	Public Relation Officer (BPS-17)	1	381,000		
R032	Research Officer (BPS-17)	6	3,388,000		
S022	Section Officer (BPS-17)	6	3,648,000		
S166	Superintendent (BPS-17)	3	1,379,000		
A057	Assistant (BPS-16)	24	5,338,000		
A234	Assistant Accountant (BPS-16)	2	1,040,000		
C014	Cashier (BPS-16)	1	319,000		
C082	Computer Operator (BPS-16)	4	1,483,000		
P075	Private Secretary (BPS-16)	4	646,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>						
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>						
S061	Senior Scale Stenographer	(BPS-16)	7		3,931,000		
A01102	Personal pay					600,000	
A01103	Special Pay				44,000	100,000	
A01105	Qualification Pay				72,000	9,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>143</b>		<b><u>27,834,000</u></b>	<b><u>9,760,000</u></b>	
A01151	Total Basic Pay Other Staff		<b>143</b>		<b><u>27,834,000</u></b>	<b><u>9,700,000</u></b>	
D013	Data Processing Supervisor	(BPS-14)	1		209,000		
J024	Junior Scale Stenographer	(BPS-14)	2		840,000		
S035	Senior Clerk	(BPS-14)	8		2,760,000		
C082	Computer Operator	(BPS-12)	4		1,453,000		
P022	Pesh Imam	(BPS-12)	1		231,000		
A057	Assistant	(BPS-11)	1		189,000		
C011	Care Taker	(BPS-11)	1		189,000		
C508	Crew Chief	(BPS-11)	2		277,000		
J013	Junior Clerk	(BPS-11)	21		3,800,000		
M022	Mechanic	(BPS-11)	3		416,000		
S127	Store Keeper	(BPS-09)	1		284,000		
D112	Driver	(BPS-07)	1		247,000		
P047	Plumber	(BPS-07)	1		272,000		
T019	Telephone Operator	(BPS-07)	2		282,000		
T049	Tubewell Operator	(BPS-07)	2		544,000		
D112	Driver	(BPS-06)	17		3,196,000		
E019	Electrician	(BPS-05)	1		238,000		
C057	Chowkidar	(BPS-04)	1		200,000		
C065	Cleaner	(BPS-04)	2		318,000		
M010	Mali	(BPS-04)	1		184,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>						
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>						
B013	Bearer	(BPS-03)	1		139,000		
C057	Chowkidar	(BPS-03)	8		1,375,000		
C095	Cook	(BPS-03)	2		349,000		
K008	Khadim	(BPS-03)	1		166,000		
M010	Mali	(BPS-03)	5		847,000		
N005	Naib Qasid	(BPS-03)	38		6,731,000		
Q004	Qasid	(BPS-03)	2		244,000		
S162	Sweeper	(BPS-03)	12		1,699,000		
T124	Table Man	(BPS-03)	1		155,000		
A01152	Personal pay					60,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>77,264,000</u></b>	<b><u>52,328,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,709,000</u></b>	<b><u>46,803,000</u></b>	
A01201	Senior Post Allowance				30,000		
A01202	House Rent Allowance				5,300,000	1,147,000	
A01203	Conveyance Allowance				6,400,000	2,776,000	
A01207	Washing Allowance				81,000	11,000	
A01208	Dress Allowance				53,000	8,000	
A0120D	Integrated Allowance				222,000	22,000	
A0120E	Housing Subsidy Allowance					3,797,000	
A0120N	Special allowances @ 30% of basic pay for Secretar					10,133,000	
A01217	Medical Allowance				3,586,000	1,661,000	
A0121T	Adhoc Relief Allowance 2013				884,000	564,000	
A0121Z	Adhoc Relief Allowance-2014					13,000	
A01224	Entertainment Allowance				276,000	8,000	
A01226	Computer Allowance				720,000		
A01228	Orderly Allowance				504,000	150,000	
A0122C	Adhoc Relief Allowance - 2015				1,342,000	337,000	
A0122M	Adhoc Relief Allowance 2016				5,320,000	2,617,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,242,000	3,415,000	
A01236	Deputation Allowance					115,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>				
A01239	Special allowance		<u>18,853,000</u>	<u>4,500,000</u>	
001	Special Allowance		18,853,000	4,500,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,238,000	8,842,000	
A0123G	Ad-hoc Relief Allowance-2018		6,815,000	3,415,000	
A0123P	Ad-hoc Relief Allowance 2019			2,822,000	
A01241	Utility allowance for electricity		750,000	140,000	
A01250	Incentive Allowance		<u>93,000</u>	<u>60,000</u>	
001	Incentive Allowance		93,000	60,000	
A01270	Other			<u>250,000</u>	
001	Others			250,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>13,555,000</b></u>	<u><b>5,525,000</b></u>	
A01271	Overtime Allowance		360,000	25,000	
A01273	Honoraria		9,000,000	5,000,000	
A01274	Medical Charges		<u>2,000,000</u>	<u>500,000</u>	
001	Medical Charges		2,000,000	500,000	
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01299	Others		<u>1,595,000</u>		
001	Others		1,595,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>32,906,000</b></u>	<u><b>14,677,000</b></u>	
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,280,000</b></u>	<u><b>240,000</b></u>	
A03201	Postage and Telegraph		80,000	40,000	
A03202	Telephone and Trunk Call		1,200,000	200,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,505,000</b></u>	<u><b>11,939,000</b></u>	
A03301	Gas		2,300,000	500,000	
A03302	Water		5,000		
A03303	Electricity		<u>18,000,000</u>	<u>11,379,000</u>	
001	Electricity		18,000,000	11,379,000	
A03304	Hot and Cold Weather Charges		200,000	60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,000,000</u></b>		
A03403	Rent for Residential Building		6,000,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,750,000</u></b>	<b><u>1,228,000</u></b>	
A03805	Travelling Allowance		<u>700,000</u>	<u>200,000</u>	
001	Travelling Allowance		700,000	200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,000,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		1,000,000	1,000,000	
A03808	Conveyance Charges		<u>50,000</u>	<u>28,000</u>	
001	Conveyance Charges		50,000	28,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,371,000</u></b>	<b><u>1,270,000</u></b>	
A03901	Stationery		<u>500,000</u>	<u>300,000</u>	
001	Stationery		500,000	300,000	
A03902	Printing and Publication		<u>300,000</u>	<u>150,000</u>	
001	Printing and publication		300,000	150,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000		
A03905	Newspapers Periodicals and Books		120,000	50,000	
A03907	Advertising & Publicity		<u>700,000</u>	<u>220,000</u>	
001	Advertising and Publicity		700,000	220,000	
A03917	Law Charges		1,000,000	3,000	
A03919	Payments to Other for Service Rendered		<u>1,000</u>		
001	Payments to Others for Service Rendered		1,000		
A03970	Others		<u>700,000</u>	<u>547,000</u>	
001	Others		700,000	547,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>170,400,000</u></b>	<b><u>170,400,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>170,400,000</u></b>	<b><u>170,400,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>				
A04105	Gratuities(e.g.gratuity when pension not mature)		160,000,000	160,000,000	
A04114	Superannuation Encashment of L.P.R		3,400,000	3,400,000	
A04170	Others		7,000,000	7,000,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000,000</u></b>		
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000,000</u></b>		
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>		
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000		
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100,000</u></b>	<b><u>69,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>100,000</u></b>	<b><u>69,000</u></b>	
A06301	Entertainments & Gifts		<u>100,000</u>	<u>69,000</u>	
001	Entertainment & Gifts		100,000		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>210,000</u></b>		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>		
A09601	Plant and Machinery		<u>200,000</u>		
001	Plant and Machinery		200,000		
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<b><u>10,000</u></b>		
A09802	Purchase of other assets-others		<u>10,000</u>		
001	Others		10,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>700,000</u></b>	<b><u>630,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8126</b>	<b>Additional Chief Secretary Merged Areas Secretariat</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>500,000</b></u>	<u><b>500,000</b></u>	
A13001	Transport		<u>500,000</u>	<u>500,000</u>	
001	Transport		500,000	500,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>130,000</b></u>	
A13101	Machinery and Equipment		<u>150,000</u>	<u>130,000</u>	
001	Machinery and Equipment		150,000	130,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>		
A13201	Furniture and Fixture		50,000		
<b>Additional Chief Secretary Merged Areas Secretariat</b>			<b>344,995,000</b>	<b>277,821,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>				
<b>PR8140</b>	<b>Administration &amp; Coordination (Surplus)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,371,000</u></b>	<b><u>28,951,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>66</b>	<b><u>18,335,000</u></b>	<b><u>20,002,000</u></b>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b><u>18,335,000</u></b>	<b><u>20,002,000</u></b>	
A01151	Total Basic Pay Other Staff	66	<u>18,335,000</u>	<u>19,969,000</u>	
A046	Apprentice Patwarie (BPS-11)	1	474,000		
T049	Tubewell Operator (BPS-06)	29	8,940,000		
T049	Tubewell Operator (BPS-04)	1	254,000		
C057	Chowkidar (BPS-03)	31	7,731,000		
T049	Tubewell Operator (BPS-03)	4	936,000		
A01152	Personal pay			33,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,036,000</u></b>	<b><u>8,949,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,036,000</u></b>	<b><u>8,949,000</u></b>	
A01202	House Rent Allowance		1,151,000	1,000,000	
A01203	Conveyance Allowance		1,435,000	1,000,000	
A01217	Medical Allowance		1,188,000	900,000	
A0121A	Ad - hoc Allowance - 2011			13,000	
A0121T	Adhoc Relief Allowance 2013		2,683,000		
A0122C	Adhoc Relief Allowance - 2015		1,342,000		
A0122M	Adhoc Relief Allowance 2016		1,440,000	1,200,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,873,000	1,600,000	
A01233	Unattractive Area Allowance		<u>51,000</u>	<u>36,000</u>	
001	Unattractive Area Allowance		51,000	36,000	
A0123G	Ad-hoc Relief Allowance-2018		1,873,000	1,600,000	
A0123P	Ad-hoc Relief Allowance 2019			1,600,000	
<b>Administration &amp; Coordination (Surplus)</b>			<b>31,371,000</b>	<b>28,951,000</b>	