

NC21077 (061)
FINANCE DEPARTMENT
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,082,992,000	3,156,441,000			
TOTAL		8,082,992,000	3,156,441,000			

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	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	8,082,992,000	3,156,441,000	
TOTAL	8,082,992,000	3,156,441,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar	8,082,992,000	3,156,441,000	
TOTAL		8,082,992,000	3,156,441,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>74,722,000</u>	<u>40,147,000</u>	
A011	PAY	<u>32,298,000</u>	<u>16,709,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>23,255,000</u>	<u>13,757,000</u>	
A01101	Basic Pay Of Officer	22,896,000	13,000,000	
A01102	Personal pay	220,000	598,000	
A01103	Special Pay	115,000	129,000	
A01105	Qualification Pay	24,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,043,000</u>	<u>2,952,000</u>	
A01151	Basic Pay Other Staff	8,158,000	2,835,000	
A01152	Personal pay	10,000		
A01153	Special Pay	875,000	117,000	
A012	ALLOWANCES	<u>42,424,000</u>	<u>23,438,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,479,000</u>	<u>15,748,000</u>	
A01201	Senior Post Allowance		14,000	
A01202	House Rent Allowance	3,631,000	939,000	
A01203	Conveyance Allowance	3,800,000	1,165,000	
A01207	Washing Allowance	9,000	9,000	
A01208	Dress Allowance	5,000	5,000	
A0120D	Integrated Allowance	22,000	7,000	
A0120E	Housing Subsidy Allowance		435,000	
A0120N	Special allowances @ 30% of basic pay for Secretar	3,007,000	2,874,000	
A01217	Medical Allowance	1,897,000	572,000	
A0121A	Ad - hoc Allowance - 2011		5,000	
A0121Q	Audit and Accounts Allowance		36,000	
A0121T	Adhoc Relief Allowance 2013	204,000	147,000	
A01224	Entertainment Allowance	6,000	6,000	
A01226	Computer Allowance		15,000	
A01228	Orderly Allowance	100,000	140,000	
A0122C	Adhoc Relief Allowance - 2015	438,000	118,000	
A0122M	Adhoc Relief Allowance 2016	1,768,000	996,000	
A0122N	Special Conveyance Allowance to Disbaled Employees		10,000	
A0122Y	Ad-hoc Relief Allowance 2017	1,933,000	1,344,000	
A01236	Deputation Allowance		55,000	
A01238	Charge allowance		78,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	13,700,000	4,685,000	
A0123G	Ad-hoc Relief Allowance-2018	1,959,000	1,113,000	
A0123P	Ad-hoc Relief Allowance 2019		708,000	
A01241	Utility allowance for electricity		200,000	
A01250	Incentive Allowance		72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,945,000</u>	<u>7,690,000</u>	
A01271	Overtime Allowance	100,000	40,000	
A01273	Honoraria	6,950,000	6,950,000	
A01274	Medical Charges	700,000	700,000	
A01278	Leave Salary	600,000		
A01299	Others	1,595,000		
A03	TOTAL OPERATING EXPENSES	<u>7,797,263,000</u>	<u>3,086,294,000</u>	
A032	COMMUNICATIONS	<u>760,000</u>	<u>680,000</u>	
A03201	Postage and Telegraph	60,000	60,000	
A03202	Telephone and Trunk Call	600,000	600,000	
A03205	Courier and pilot service	100,000	20,000	
A033	UTILITIES	<u>1,100,000</u>	<u>1,101,000</u>	
A03303	Electricity	1,000,000	1,000	
A03304	Hot and Cold Weather Charges	100,000	100,000	
A03305	POL fore Generator		1,000,000	
A034	OCCUPANCY COSTS	<u>2,000,000</u>		
A03403	Rent for Residential Building	2,000,000		
A038	TRAVEL & TRANSPORTATION	<u>32,998,000</u>	<u>11,848,000</u>	
A03805	Travelling Allowance	4,500,000	1,200,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,498,000	10,498,000	
A03808	Conveyance Charges	50,000	50,000	
A03809	CNG Charges (Govt)	900,000	100,000	
A03820	Others	17,050,000		
A039	GENERAL	<u>7,760,405,000</u>	<u>3,072,665,000</u>	
A03901	Stationery	2,500,000	2,500,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing and Publication	200,000	600,000	
A03905	Newspapers Periodicals and Books	100,000	50,000	
A03906	Uniforms and Protective Clothing	50,000	50,000	
A03907	Advertising & Publicity	250,000	100,000	
A03940	Unforeseen expenditure	6,215,000		
A03970	Others	7,751,090,000	3,069,365,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>200,000,000</u>	<u>15,000,000</u>	
A041	PENSION	<u>200,000,000</u>	<u>15,000,000</u>	
A04114	Superannuation Encashment of L.P.R	200,000,000	15,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>1,500,000</u>	
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	1,500,000	
A06	TOTAL TRANSFERS	<u>4,357,000</u>	<u>2,000,000</u>	
A063	ENTERTAINMENT & GIFTS	<u>4,357,000</u>	<u>2,000,000</u>	
A06301	Entertainments & Gifts	4,357,000	2,000,000	
A09	TOTAL PHYSICAL ASSETS		<u>3,500,000</u>	
A096	PURCHASE OF PLANT & MACHINERY		<u>2,000,000</u>	
A09601	Plant and Machinery		2,000,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	
A09701	Furniture and fixtures		1,500,000	
A12	TOTAL CIVIL WORKS		<u>4,000,000</u>	
A124	BUILDING AND STRUCTURES		<u>4,000,000</u>	
A12470	Others		4,000,000	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>5,150,000</u>	<u>4,000,000</u>	
A130	TRANSPORT	<u>3,000,000</u>	<u>1,000,000</u>	
A13001	Transport	3,000,000	1,000,000	
A131	MACHINERY AND EQUIPMENT	<u>2,000,000</u>	<u>1,500,000</u>	
A13101	Machinery and Equipment	2,000,000	1,500,000	
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>1,500,000</u>	
A13201	Furniture and Fixture	150,000	1,500,000	
NET TOTAL		8,082,992,000	3,156,441,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,722,000</u>	<u>40,147,000</u>	
A011	TOTAL PAY		106		<u>32,298,000</u>	<u>16,709,000</u>	
A011-1	TOTAL PAY OF OFFICERS		57		<u>23,255,000</u>	<u>13,757,000</u>	
A01101	Total Basic Pay Of Officer		57		<u>22,896,000</u>	<u>13,000,000</u>	
S014	Secretary	(BPS-20)	1		1,016,000		
D052	Deputy Secretary	(BPS-18)	2		1,890,000		
S022	Section Officer	(BPS-18)	7		5,805,000		
B055	Budget Officer	(BPS-17)	5		1,822,000		
P075	Private Secretary	(BPS-17)	1		256,000		
S166	Superintendent	(BPS-17)	1		712,000		
A057	Assistant	(BPS-16)	23		6,623,000		
C082	Computer Operator	(BPS-16)	10		2,269,000		
J024	Junior Scale Stenographer	(BPS-16)	7		2,503,000		
A01102	Personal pay				220,000	598,000	
A01103	Special Pay				115,000	129,000	
A01105	Qualification Pay				24,000	30,000	
A011-2	TOTAL PAY OF OTHER STAFF		49		<u>9,043,000</u>	<u>2,952,000</u>	
A01151	Total Basic Pay Other Staff		49		<u>8,158,000</u>	<u>2,835,000</u>	
S035	Senior Clerk	(BPS-14)	4		1,044,000		
J013	Junior Clerk	(BPS-11)	16		2,664,000		
P022	Pesh Imam	(BPS-09)	1		141,000		
D112	Driver	(BPS-06)	7		1,302,000		
D006	Daftari	(BPS-05)	1		144,000		
C057	Chowkidar	(BPS-04)	1		115,000		
F001	Farash	(BPS-04)	1		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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
PR8042	Finance Department Merged Areas Peshawar						
N005	Naib Qasid	(BPS-04)	8		1,357,000		
W012	Water Carrier	(BPS-04)	1		228,000		
K008	Khadim	(BPS-03)	1		115,000		
N005	Naib Qasid	(BPS-03)	5		577,000		
S162	Sweeper	(BPS-03)	3		356,000		
A01152	Personal pay				10,000		
A01153	Special Pay				875,000	117,000	
A012	TOTAL ALLOWANCES				<u>42,424,000</u>	<u>23,438,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,479,000</u>	<u>15,748,000</u>	
A01201	Senior Post Allowance					14,000	
A01202	House Rent Allowance				3,631,000	939,000	
A01203	Conveyance Allowance				3,800,000	1,165,000	
A01207	Washing Allowance				9,000	9,000	
A01208	Dress Allowance				5,000	5,000	
A0120D	Integrated Allowance				22,000	7,000	
A0120E	Housing Subsidy Allowance					435,000	
A0120N	Special allowances @ 30% of basic pay for Secretar				3,007,000	2,874,000	
A01217	Medical Allowance				1,897,000	572,000	
A0121A	Ad - hoc Allowance - 2011					5,000	
A0121Q	Audit and Accounts Allowance					36,000	
A0121T	Adhoc Relief Allowance 2013				204,000	147,000	
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance					15,000	
A01228	Orderly Allowance				100,000	140,000	
A0122C	Adhoc Relief Allowance - 2015				438,000	118,000	
A0122M	Adhoc Relief Allowance 2016				1,768,000	996,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					10,000	
A0122Y	Ad-hoc Relief Allowance 2017				1,933,000	1,344,000	
A01236	Deputation Allowance					55,000	
A01238	Charge allowance					78,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,700,000	4,685,000	
A0123G	Ad-hoc Relief Allowance-2018		1,959,000	1,113,000	
A0123P	Ad-hoc Relief Allowance 2019			708,000	
A01241	Utility allowance for electricity			200,000	
A01250	Incentive Allowance			<u>72,000</u>	
001	Incentive Allowance			72,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,945,000</u>	<u>7,690,000</u>	
A01271	Overtime Allowance		100,000	40,000	
A01273	Honoraria		6,950,000	6,950,000	
A01274	Medical Charges		<u>700,000</u>	<u>700,000</u>	
001	Medical Charges		700,000	700,000	
A01278	Leave Salary		<u>600,000</u>		
001	Leave Salary		600,000		
A01299	Others		<u>1,595,000</u>		
001	Others		1,595,000		
A03	TOTAL OPERATING EXPENSES		<u>7,797,263,000</u>	<u>3,086,294,000</u>	
A032	TOTAL COMMUNICATIONS		<u>760,000</u>	<u>680,000</u>	
A03201	Postage and Telegraph		60,000	60,000	
A03202	Telephone and Trunk Call		600,000	600,000	
A03205	Courier and pilot service		100,000	20,000	
A033	TOTAL UTILITIES		<u>1,100,000</u>	<u>1,101,000</u>	
A03303	Electricity		<u>1,000,000</u>	<u>1,000</u>	
001	Electricity		1,000,000	1,000	
A03304	Hot and Cold Weather Charges		100,000	100,000	
A03305	POL fore Generator			1,000,000	
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>		
A03403	Rent for Residential Building		2,000,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>32,998,000</u>	<u>11,848,000</u>	
A03805 Travelling Allowance			<u>4,500,000</u>	<u>1,200,000</u>	
001 Travelling Allowance			4,500,000	1,200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,498,000</u>	<u>10,498,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			10,498,000	10,498,000	
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	
001 Conveyance Charges			50,000	50,000	
A03809 CNG Charges (Govt)			900,000	100,000	
A03820 Others			<u>17,050,000</u>		
001 Others			17,050,000		
A039 TOTAL GENERAL			<u>7,760,405,000</u>	<u>3,072,665,000</u>	
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	
001 Stationery			2,500,000	2,500,000	
A03902 Printing and Publication			<u>200,000</u>	<u>600,000</u>	
001 Printing and publication			200,000	600,000	
A03905 Newspapers Periodicals and Books			100,000	50,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	
001 Advertising and Publicity			250,000	100,000	
A03940 Unforeseen expenditure			<u>6,215,000</u>		
001 Unforeseen Expenditure			6,215,000		
A03970 Others			<u>7,751,090,000</u>	<u>3,069,365,000</u>	
001 Others			1,194,338,000	2,000,000	
037 L.S. at the disposal of F.D.			6,556,752,000	3,067,365,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000,000</u>	<u>15,000,000</u>	
A041 TOTAL PENSION			<u>200,000,000</u>	<u>15,000,000</u>	
A04114 Superannuation Encashment of L.P.R			200,000,000	15,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</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
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
PR8042 Finance Department Merged Areas Peshawar					
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	
A06 TOTAL TRANSFERS			<u>4,357,000</u>	<u>2,000,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>4,357,000</u>	<u>2,000,000</u>	
A06301 Entertainments & Gifts			<u>4,357,000</u>	<u>2,000,000</u>	
001 Entertainment & Gifts			4,357,000	2,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>3,500,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000,000</u>	
A09601 Plant and Machinery				<u>2,000,000</u>	
001 Plant and Machinery				2,000,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>	
A09701 Furniture and fixtures				1,500,000	
A12 TOTAL CIVIL WORKS				<u>4,000,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>4,000,000</u>	
A12470 Others				4,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,150,000</u>	<u>4,000,000</u>	
A130 TOTAL TRANSPORT			<u>3,000,000</u>	<u>1,000,000</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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A13001	Transport		<u>3,000,000</u>	<u>1,000,000</u>	
001	Transport		3,000,000	1,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000,000</u>	<u>1,500,000</u>	
A13101	Machinery and Equipment		<u>2,000,000</u>	<u>1,500,000</u>	
001	Machinery and Equipment		2,000,000	1,500,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>1,500,000</u>	
A13201	Furniture and Fixture		150,000	1,500,000	
Finance Department Merged Areas Peshawar			8,082,992,000	3,156,441,000	