

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019-20
NEWLY MERGED AREAS**

VOL-III (PART-J)

**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 (A C C O U N T - I I)							
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

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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

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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

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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

NC21075 (061)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8125	Governor's Inspection Team			31,074,000
PR8126	Additional Chief Secretary Merged Areas Secretariat			344,995,000
PR8140	Administration & Coordination (Surplus)			31,371,000
PR8139	Chief Minister's Secretariat (NMAs)			141,780,000
TOTAL				549,220,000

NC21075 (061)
GENERAL ADMINISTRATION

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>198,016,000</u>
A011 PAY			<u>95,152,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>43,752,000</u>
A01101 Basic Pay Of Officer			43,550,000
A01102 Personal pay			50,000
A01103 Special Pay			44,000
A01105 Qualification Pay			108,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>51,400,000</u>
A01151 Basic Pay Other Staff			51,400,000
A012 ALLOWANCES			<u>102,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,709,000</u>
A01201 Senior Post Allowance			66,000
A01202 House Rent Allowance			7,701,000
A01203 Conveyance Allowance			8,895,000
A01207 Washing Allowance			85,000
A01208 Dress Allowance			57,000
A0120D Integrated Allowance			294,000
A01217 Medical Allowance			5,770,000
A0121T Adhoc Relief Allowance 2013			3,903,000
A0121U Special Inspection Team Allowance			1,700,000
A01224 Entertainment Allowance			300,000
A01226 Computer Allowance			732,000
A01228 Orderly Allowance			840,000
A0122C Adhoc Relief Allowance - 2015			3,020,000
A0122M Adhoc Relief Allowance 2016			7,972,000
A0122Y Ad-hoc Relief Allowance 2017			9,639,000
A01233 Unattractive Area Allowance			51,000
A01239 Special allowance			19,100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,482,000
A0123G Ad-hoc Relief Allowance-2018			10,212,000
A01241 Utility allowance for electricity			797,000
A01250 Incentive Allowance			93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,155,000</u>

NC21075 (061)
GENERAL ADMINISTRATION

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A01271 Overtime Allowance			360,000
A01273 Honoraria			9,300,000
A01274 Medical Charges			2,300,000
A01278 Leave Salary			600,000
A01299 Others			1,595,000
A03 TOTAL OPERATING EXPENSES			<u>174,814,000</u>
A032 COMMUNICATIONS			<u>1,495,000</u>
A03201 Postage and Telegraph			95,000
A03202 Telephone and Trunk Call			1,400,000
A033 UTILITIES			<u>20,555,000</u>
A03301 Gas			2,320,000
A03302 Water			5,000
A03303 Electricity			18,030,000
A03304 Hot and Cold Weather Charges			200,000
A034 OCCUPANCY COSTS			<u>6,400,000</u>
A03403 Rent for Residential Building			6,400,000
A038 TRAVEL & TRANSPORTATION			<u>2,358,000</u>
A03805 Travelling Allowance			850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,450,000
A03808 Conveyance Charges			58,000
A039 GENERAL			<u>144,006,000</u>
A03901 Stationery			600,000
A03902 Printing and Publication			300,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000
A03905 Newspapers Periodicals and Books			140,000
A03906 Uniforms and Protective Clothing			15,000
A03907 Advertising & Publicity			785,000
A03917 Law Charges			1,000,000
A03919 Payments to Other for Service Rendered			1,000

NC21075 (061)
GENERAL ADMINISTRATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03940	Unforeseen expenditure		120,039,000
A03970	Others		21,076,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>171,400,000</u>
A041	PENSION		<u>171,400,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)		160,000,000
A04114	Superannuation Encashment of L.P.R		4,400,000
A04170	Others		7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000,000</u>
A052	GRANTS-DOMESTIC		<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000
A06	TOTAL TRANSFERS		<u>1,500,000</u>
A063	ENTERTAINMENT & GIFTS		<u>1,500,000</u>
A06301	Entertainments & Gifts		1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>460,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>300,000</u>
A09601	Plant and Machinery		300,000
A097	PURCHASE FURNITURE & FIXTURE		<u>150,000</u>
A09701	Furniture and fixtures		150,000
A098	PURCHASE OF OTHER ASSETS		<u>10,000</u>
A09802	Purchase of other assets-others		10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,030,000</u>

**NC21075 (061)
GENERAL ADMINISTRATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A130 TRANSPORT			<u>770,000</u>
A13001 Transport			770,000
A131 MACHINERY AND EQUIPMENT			<u>210,000</u>
A13101 Machinery and Equipment			210,000
A132 FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
NET TOTAL			549,220,000

**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
	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				
011103	PROVINCIAL EXECUTIVE				
PR8139	Chief Minister's Secretariat (NMAs)				
A03	TOTAL OPERATING EXPENSES				<u>140,380,000</u>
A039	TOTAL GENERAL				<u>140,380,000</u>
A03940	Unforeseen expenditure				<u>120,039,000</u>
002	Agent to The President				120,039,000
A03970	Others				<u>20,341,000</u>
202	Agent to the President Entertainment Charges				20,341,000
A06	TOTAL TRANSFERS				<u>1,400,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,400,000</u>
A06301	Entertainments & Gifts				<u>1,400,000</u>
002	Agent to the President Entertainment Charges				1,400,000
Chief Minister's Secretariat (NMAs)					141,780,000

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
	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				
PR8125	Governor's Inspection Team				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,966,000</u>
A011	TOTAL PAY	45			<u>14,402,000</u>
A011-1	TOTAL PAY OF OFFICERS	17			<u>9,171,000</u>
A01101	Total Basic Pay Of Officer	17			<u>9,085,000</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
A01105	Qualification Pay				36,000
A011-2	TOTAL PAY OF OTHER STAFF	28			<u>5,231,000</u>
A01151	Total Basic Pay Other Staff	28			<u>5,231,000</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
		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					
PR8125	Governor's Inspection Team					
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
A012	TOTAL ALLOWANCES					<u>12,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,964,000</u>
A01201	Senior Post Allowance					36,000
A01202	House Rent Allowance					1,250,000
A01203	Conveyance Allowance					1,060,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					4,000
A0120D	Integrated Allowance					72,000
A01217	Medical Allowance					996,000
A0121T	Adhoc Relief Allowance 2013					336,000
A0121U	Special Inspection Team Allowance					1,700,000
A01224	Entertainment Allowance					24,000
A01226	Computer Allowance					12,000
A01228	Orderly Allowance					336,000
A0122C	Adhoc Relief Allowance - 2015					336,000
A0122M	Adhoc Relief Allowance 2016					1,212,000
A0122Y	Ad-hoc Relief Allowance 2017					1,524,000
A01239	Special allowance					<u>247,000</u>
001	Special Allowance					247,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,244,000
A0123G	Ad-hoc Relief Allowance-2018					1,524,000
A01241	Utility allowance for electricity					47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>600,000</u>
A01273	Honoraria					300,000
A01274	Medical Charges					<u>300,000</u>
001	Medical Charges					300,000

**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
	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				
PR8125	Governor's Inspection Team				
A03	TOTAL OPERATING EXPENSES				<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS				<u>215,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				200,000
A033	TOTAL UTILITIES				<u>50,000</u>
A03301	Gas				20,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A034	TOTAL OCCUPANCY COSTS				<u>400,000</u>
A03403	Rent for Residential Building				400,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>608,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				450,000
A03808	Conveyance Charges				<u>8,000</u>
001	Conveyance Charges				8,000
A039	TOTAL GENERAL				<u>255,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				15,000
A03907	Advertising & Publicity				<u>85,000</u>
001	Advertising and Publicity				85,000
A03970	Others				<u>35,000</u>
001	Others				35,000

**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
	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				
PR8125	Governor's Inspection Team				
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>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>
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
A09	TOTAL PHYSICAL ASSETS				<u>250,000</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>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>330,000</u>
A130	TOTAL TRANSPORT				<u>270,000</u>
A13001	Transport				<u>270,000</u>
001	Transport				270,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</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
	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				
PR8125	Governor's Inspection Team				
001	Machinery and Equipment				60,000
Governor's Inspection Team					31,074,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,679,000.</u>
A011	TOTAL PAY		<u>216</u>		<u>62,415,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>73</u>		<u>34,581,000.</u>
A01101	Total Basic Pay Of Officer		<u>73</u>		<u>34,465,000.</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

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
			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						
PR8126	Additional Chief Secretary Merged Areas Secretariat						
S061	Senior Scale Stenographer	(BPS-16)		7			3,931,000
A01103	Special Pay						44,000
A01105	Qualification Pay						72,000
A011-2	TOTAL PAY OF OTHER STAFF			143			<u>27,834,000</u>
A01151	Total Basic Pay Other Staff			143			<u>27,834,000</u>
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
B013	Bearer	(BPS-03)		1			139,000

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
		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					
PR8126	Additional Chief Secretary Merged Areas Secretariat					
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
A012	TOTAL ALLOWANCES					<u>77,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>63,709,000</u>
A01201	Senior Post Allowance					30,000
A01202	House Rent Allowance					5,300,000
A01203	Conveyance Allowance					6,400,000
A01207	Washing Allowance					81,000
A01208	Dress Allowance					53,000
A0120D	Integrated Allowance					222,000
A01217	Medical Allowance					3,586,000
A0121T	Adhoc Relief Allowance 2013					884,000
A01224	Entertainment Allowance					276,000
A01226	Computer Allowance					720,000
A01228	Orderly Allowance					504,000
A0122C	Adhoc Relief Allowance - 2015					1,342,000
A0122M	Adhoc Relief Allowance 2016					5,320,000
A0122Y	Ad-hoc Relief Allowance 2017					6,242,000
A01239	Special allowance					<u>18,853,000</u>
001	Special Allowance					18,853,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					6,238,000
A0123G	Ad-hoc Relief Allowance-2018					6,815,000
A01241	Utility allowance for electricity					750,000
A01250	Incentive Allowance					<u>93,000</u>
001	Incentive Allowance					93,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,555,000</u>
A01271	Overtime Allowance				360,000
A01273	Honoraria				9,000,000
A01274	Medical Charges				<u>2,000,000</u>
001	Medical Charges				2,000,000
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>32,906,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,280,000</u>
A03201	Postage and Telegraph				80,000
A03202	Telephone and Trunk Call				1,200,000
A033	TOTAL UTILITIES				<u>20,505,000</u>
A03301	Gas				2,300,000
A03302	Water				5,000
A03303	Electricity				<u>18,000,000</u>
001	Electricity				18,000,000
A03304	Hot and Cold Weather Charges				200,000
A034	TOTAL OCCUPANCY COSTS				<u>6,000,000</u>
A03403	Rent for Residential Building				6,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,750,000</u>
A03805	Travelling Allowance				<u>700,000</u>
001	Travelling Allowance				700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000

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
	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				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
A039	TOTAL GENERAL				
					<u>3,371,000</u>
A03901	Stationery				<u>500,000</u>
001	Stationery				500,000
A03902	Printing and Publication				<u>300,000</u>
001	Printing and publication				300,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				120,000
A03907	Advertising & Publicity				<u>700,000</u>
001	Advertising and Publicity				700,000
A03917	Law Charges				1,000,000
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>
001	Others				700,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>170,400,000</u>
A041	TOTAL PENSION				
					<u>170,400,000</u>
A04105	Gratuities(e.g.gratuity when pension not mature)				160,000,000
A04114	Superannuation Encashment of L.P.R				3,400,000
A04170	Others				7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000,000</u>
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

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A06	TOTAL TRANSFERS				<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301	Entertainments & Gifts				<u>100,000</u>
001	Entertainment & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS				<u>210,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>10,000</u>
A09802	Purchase of other assets-others				<u>10,000</u>
001	Others				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</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
	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				
PR8126	Additional Chief Secretary Merged Areas Secretariat				
A13201	Furniture and Fixture				50,000
Additional Chief Secretary Merged Areas Secretariat					344,995,000

**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
	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				
PR8140	Administration & Coordination (Surplus)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,371,000</u>
A011	TOTAL PAY		66		<u>18,335,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		66		<u>18,335,000</u>
A01151	Total Basic Pay Other Staff		66		<u>18,335,000</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
A012	TOTAL ALLOWANCES				<u>13,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,036,000</u>
A01202	House Rent Allowance				1,151,000
A01203	Conveyance Allowance				1,435,000
A01217	Medical Allowance				1,188,000
A0121T	Adhoc Relief Allowance 2013				2,683,000
A0122C	Adhoc Relief Allowance - 2015				1,342,000
A0122M	Adhoc Relief Allowance 2016				1,440,000
A0122Y	Ad-hoc Relief Allowance 2017				1,873,000
A01233	Unattractive Area Allowance				<u>51,000</u>
001	Unattractive Area Allowance				51,000
A0123G	Ad-hoc Relief Allowance-2018				1,873,000
Administration & Coordination (Surplus)					31,371,000

**NC21076 (061)
TREASURIES
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	89			57,339,000	2,991,000	60,330,000
TOTAL	89			57,339,000	2,991,000	60,330,000

**NC21076 (061)
TREASURIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OI4010	Treasury Establishment Tribal District Orakzai			8,724,000
BJ4006	Treasury Establishment Tribal District Bajaur			8,216,000
KH4007	Treasury Establishment Tribal District Khyber			9,190,000
KM4009	Treasury Establishment Tribal District Kurram			8,194,000
MG4010	Treasury Establishment Tribal District Mohmand			9,189,000
MW4008	Treasury Establishment Tribal District North Waziristan			8,830,000
TW4007	Treasury Establishment Tribal District South Waziristan			7,987,000
TOTAL				60,330,000

**NC21076 (061)
TREASURIES**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>57,339,000</u>
A011	PAY		<u>37,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27,606,000</u>
A01101	Basic Pay Of Officer		27,606,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,977,000</u>
A01151	Basic Pay Other Staff		9,977,000
A012	ALLOWANCES		<u>19,756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,756,000</u>
A01202	House Rent Allowance		2,838,000
A01203	Conveyance Allowance		1,940,000
A01217	Medical Allowance		1,632,000
A0122M	Adhoc Relief Allowance 2016		3,782,000
A0122Y	Ad-hoc Relief Allowance 2017		3,782,000
A01233	Unattractive Area Allowance		2,000,000
A0123G	Ad-hoc Relief Allowance-2018		3,782,000
A03	TOTAL OPERATING EXPENSES		<u>2,199,000</u>
A032	COMMUNICATIONS		<u>383,000</u>
A03201	Postage and Telegraph		91,000
A03202	Telephone and Trunk Call		292,000
A033	UTILITIES		<u>931,000</u>
A03303	Electricity		604,000
A03304	Hot and Cold Weather Charges		327,000
A038	TRAVEL & TRANSPORTATION		<u>618,000</u>
A03805	Travelling Allowance		618,000
A039	GENERAL		<u>267,000</u>
A03901	Stationery		177,000
A03902	Printing and Publication		7,000

**NC21076 (061)
TREASURIES**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03905	Newspapers Periodicals and Books		41,000
A03970	Others		42,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>7,000</u>
A041	PENSION		<u>7,000</u>
A04114	Superannuation Encashment of L.P.R		7,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>577,000</u>
A052	GRANTS-DOMESTIC		<u>577,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		577,000
A09	TOTAL PHYSICAL ASSETS		<u>45,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>30,000</u>
A09601	Plant and Machinery		30,000
A097	PURCHASE FURNITURE & FIXTURE		<u>15,000</u>
A09701	Furniture and fixtures		15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>163,000</u>
A131	MACHINERY AND EQUIPMENT		<u>122,000</u>
A13101	Machinery and Equipment		122,000
A132	FURNITURE AND FIXTURE		<u>41,000</u>
A13201	Furniture and Fixture		41,000
NET TOTAL			60,330,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
011206	ACCOUNTING SERVICES					
OI4010	Treasury Establishment Tribal District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,419,000</u>
A011	TOTAL PAY		13			<u>5,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>4,403,000</u>
A01101	Total Basic Pay Of Officer		8			<u>4,403,000</u>
D082	District Accounts Officer (BPS-18)		1			825,000
A060	Assistant Accounts Officer (BPS-17)		3			1,533,000
S031	Senior Auditor (BPS-16)		4			2,045,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,027,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,027,000</u>
D006	Daftari (BPS-07)		1			246,000
J012	Junior Auditor (BPS-07)		1			246,000
C057	Chowkidar (BPS-03)		2			347,000
N005	Naib Qasid (BPS-03)		1			188,000
A012	TOTAL ALLOWANCES					<u>2,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,989,000</u>
A01202	House Rent Allowance					448,000
A01203	Conveyance Allowance					279,000
A01217	Medical Allowance					240,000
A0122M	Adhoc Releif Allowance 2016					574,000
A0122Y	Ad-hoc Relief Allowance 2017					574,000
A01233	Unattractive Area Allowance					<u>300,000</u>
001	Unattractive Area Allowance					300,000
A0123G	Ad-hoc Relief Allowance-2018					574,000
A03	TOTAL OPERATING EXPENSES					<u>282,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A032	TOTAL COMMUNICATIONS				
A03201	Postage and Telegraph				14,000
A03202	Telephone and Trunk Call				44,000
A033	TOTAL UTILITIES				
A03303	Electricity				46,000
001	Electricity				46,000
A03304	Hot and Cold Weather Charges				17,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				116,000
001	Travelling Allowance				116,000
A039	TOTAL GENERAL				
A03901	Stationery				33,000
001	Stationery				33,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				6,000
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
001	Fin. Assis. to the families of G.Serv. who exp				1,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
OI4010	Treasury Establishment Tribal District Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>16,000</u>
A13101	Machinery and Equipment				<u>16,000</u>
001	Machinery and Equipment				16,000
A132	TOTAL FURNITURE AND FIXTURE				<u>5,000</u>
A13201	Furniture and Fixture				5,000
Treasury Establishment Tribal District Orakzai					8,724,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
011206	ACCOUNTING SERVICES					
BJ4006	Treasury Establishment Tribal District Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,848,000</u>
A011	TOTAL PAY		12			<u>5,081,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,526,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,526,000</u>
D082	District Accounts Officer (BPS-18)		1			825,000
A060	Assistant Accounts Officer (BPS-17)		1			657,000
A234	Assistant Accountant (BPS-16)		2			1,022,000
S031	Senior Auditor (BPS-16)		2			1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,555,000</u>
A01151	Total Basic Pay Other Staff		6			<u>1,555,000</u>
S031	Senior Auditor (BPS-14)		1			401,000
J012	Junior Auditor (BPS-11)		1			315,000
C058	Chowkidar-Cum-Mali (BPS-05)		1			217,000
D006	Daftari (BPS-05)		1			217,000
N005	Naib Qasid (BPS-05)		1			217,000
C058	Chowkidar-Cum-Mali (BPS-03)		1			188,000
A012	TOTAL ALLOWANCES					<u>2,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,767,000</u>
A01202	House Rent Allowance					395,000
A01203	Conveyance Allowance					278,000
A01217	Medical Allowance					234,000
A0122M	Adhoc Relief Allowance 2016					520,000
A0122Y	Ad-hoc Relief Allowance 2017					520,000
A01233	Unattractive Area Allowance					<u>300,000</u>
001	Unattractive Area Allowance					300,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A0123G	Ad-hoc Relief Allowance-2018				520,000
A03	TOTAL OPERATING EXPENSES				
A032	TOTAL COMMUNICATIONS				
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				61,000
A033	TOTAL UTILITIES				
A03303	Electricity				58,000
001	Electricity				58,000
A03304	Hot and Cold Weather Charges				88,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03805	Travelling Allowance				92,000
001	Travelling Allowance				92,000
A039	TOTAL GENERAL				
A03901	Stationery				22,000
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				6,000
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
BJ4006	Treasury Establishment Tribal District Bajaur				
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>5,000</u>
A13201	Furniture and Fixture				5,000
Treasury Establishment Tribal District Bajaur					8,216,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,707,000</u>
A011	TOTAL PAY	13			<u>5,786,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>4,549,000</u>
A01101	Total Basic Pay Of Officer	8			<u>4,549,000</u>
D082	District Accounts Officer (BPS-18)	1			825,000
A060	Assistant Accounts Officer (BPS-17)	1			657,000
A234	Assistant Accountant (BPS-16)	2			1,022,000
S031	Senior Auditor (BPS-16)	4			2,045,000
A011-2	TOTAL PAY OF OTHER STAFF	5			<u>1,237,000</u>
A01151	Total Basic Pay Other Staff	5			<u>1,237,000</u>
J012	Junior Auditor (BPS-11)	1			631,000
D006	Daftari (BPS-05)	1			217,000
N005	Naib Qasid (BPS-04)	1			201,000
C057	Chowkidar (BPS-03)	2			188,000
A012	TOTAL ALLOWANCES				<u>2,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,921,000</u>
A01202	House Rent Allowance				416,000
A01203	Conveyance Allowance				279,000
A01217	Medical Allowance				234,000
A0122M	Adhoc Releif Allowance 2016				564,000
A0122Y	Ad-hoc Relief Allowance 2017				564,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018				564,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
A03	TOTAL OPERATING EXPENSES				<u>286,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>131,000</u>
A03303	Electricity				<u>118,000</u>
001	Electricity				118,000
A03304	Hot and Cold Weather Charges				13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A039	TOTAL GENERAL				<u>56,000</u>
A03901	Stationery				<u>44,000</u>
001	Stationery				44,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				<u>6,000</u>
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>165,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>165,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
KH4007	Treasury Establishment Tribal District Khyber				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>165,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				165,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				5,000
Treasury Establishment Tribal District Khyber					9,190,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
011206	ACCOUNTING SERVICES					
KM4009	Treasury Establishment Tribal District Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,648,000</u>
A011	TOTAL PAY		12			<u>5,096,000</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>2,504,000</u>
A01101	Total Basic Pay Of Officer		4			<u>2,504,000</u>
D082	District Accounts Officer (BPS-18)		1			825,000
A420	Assistant Treasury Officer (BPS-17)		1			657,000
A234	Assistant Accountant (BPS-16)		2			1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>2,592,000</u>
A01151	Total Basic Pay Other Staff		8			<u>2,592,000</u>
S133	Sub Accountant (BPS-15)		3			1,326,000
S133	Sub Accountant (BPS-14)		1			401,000
J012	Junior Auditor (BPS-07)		1			246,000
D006	Daftari (BPS-05)		1			217,000
N005	Naib Qasid (BPS-04)		1			201,000
S162	Sweeper (BPS-04)		1			201,000
A012	TOTAL ALLOWANCES					<u>2,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,552,000</u>
A01202	House Rent Allowance					373,000
A01203	Conveyance Allowance					257,000
A01217	Medical Allowance					222,000
A0122M	Adhoc Releif Allowance 2016					500,000
A0122Y	Ad-hoc Relief Allowance 2017					500,000
A01233	Unattractive Area Allowance					<u>200,000</u>
001	Unattractive Area Allowance					200,000
A0123G	Ad-hoc Relief Allowance-2018					500,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A03	TOTAL OPERATING EXPENSES				<u>439,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>268,000</u>
A03303	Electricity				<u>114,000</u>
001	Electricity				114,000
A03304	Hot and Cold Weather Charges				154,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>120,000</u>
A03805	Travelling Allowance				<u>120,000</u>
001	Travelling Allowance				120,000
A039	TOTAL GENERAL				<u>7,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery				1,000
A03970	Others				<u>6,000</u>
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>75,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>75,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
KM4009	Treasury Establishment Tribal District Kurram				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>75,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				75,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>31,000</u>				
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>26,000</u>				
A13101	Machinery and Equipment				<u>26,000</u>
001	Machinery and Equipment				26,000
A132	TOTAL FURNITURE AND FIXTURE				
	<u>5,000</u>				
A13201	Furniture and Fixture				5,000
Treasury Establishment Tribal District Kurram					8,194,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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					
011206 ACCOUNTING SERVICES					
MG4010 Treasury Establishment Tribal District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,572,000</u>
A011 TOTAL PAY		13			<u>5,600,000</u>
A011-1 TOTAL PAY OF OFFICERS		8			<u>4,549,000</u>
A01101 Total Basic Pay Of Officer		8			<u>4,549,000</u>
D082 District Accounts Officer (BPS-18)		1			825,000
A060 Assistant Accounts Officer (BPS-17)		1			657,000
A234 Assistant Accountant (BPS-16)		2			1,022,000
S031 Senior Auditor (BPS-16)		4			2,045,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,051,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,051,000</u>
J012 Junior Auditor (BPS-11)		1			315,000
D006 Daftari (BPS-04)		1			201,000
C057 Chowkidar (BPS-03)		2			347,000
N005 Naib Qasid (BPS-03)		1			188,000
A012 TOTAL ALLOWANCES					<u>2,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,972,000</u>
A01202 House Rent Allowance					405,000
A01203 Conveyance Allowance					289,000
A01217 Medical Allowance					234,000
A0122M Adhoc Relief Allowance 2016					548,000
A0122Y Ad-hoc Relief Allowance 2017					548,000
A01233 Unattractive Area Allowance					<u>400,000</u>
001 Unattractive Area Allowance					400,000
A0123G Ad-hoc Relief Allowance-2018					548,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A03	TOTAL OPERATING EXPENSES				<u>359,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>
A03201	Postage and Telegraph				22,000
A03202	Telephone and Trunk Call				55,000
A033	TOTAL UTILITIES				<u>137,000</u>
A03303	Electricity				<u>124,000</u>
001	Electricity				124,000
A03304	Hot and Cold Weather Charges				13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>88,000</u>
A03805	Travelling Allowance				<u>88,000</u>
001	Travelling Allowance				88,000
A039	TOTAL GENERAL				<u>57,000</u>
A03901	Stationery				<u>33,000</u>
001	Stationery				33,000
A03902	Printing and Publication				<u>7,000</u>
001	Printing and publication				7,000
A03905	Newspapers Periodicals and Books				11,000
A03970	Others				<u>6,000</u>
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>229,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
MG4010	Treasury Establishment Tribal District Mohmand				
A052	TOTAL GRANTS-DOMESTIC				
					<u>229,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>229,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				229,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>17,000</u>
A13101	Machinery and Equipment				<u>17,000</u>
001	Machinery and Equipment				17,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>11,000</u>
A13201	Furniture and Fixture				11,000
Treasury Establishment Tribal District Mohmand					9,189,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011206	ACCOUNTING SERVICES				
MW4008	Treasury Establishment Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,459,000</u>
A011	TOTAL PAY		13		<u>5,597,000</u>
A011-1	TOTAL PAY OF OFFICERS		8		<u>4,549,000</u>
A01101	Total Basic Pay Of Officer		8		<u>4,549,000</u>
D082	District Accounts Officer	(BPS-18)	1		825,000
A060	Assistant Accounts Officer	(BPS-17)	1		657,000
A234	Assistant Accountant	(BPS-16)	2		1,022,000
S031	Senior Auditor	(BPS-16)	4		2,045,000
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>1,048,000</u>
A01151	Total Basic Pay Other Staff		5		<u>1,048,000</u>
J012	Junior Auditor	(BPS-11)	1		315,000
D006	Daftari	(BPS-06)	1		232,000
C057	Chowkidar	(BPS-03)	2		328,000
N005	Naib Qasid	(BPS-03)	1		173,000
A012	TOTAL ALLOWANCES				<u>2,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,862,000</u>
A01202	House Rent Allowance				405,000
A01203	Conveyance Allowance				279,000
A01217	Medical Allowance				234,000
A0122M	Adhoc Releif Allowance 2016				548,000
A0122Y	Ad-hoc Relief Allowance 2017				548,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018				548,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
MW4008	Treasury Establishment Tribal District North Waziristan				
A03	TOTAL OPERATING EXPENSES				<u>234,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>64,000</u>
A03303	Electricity				<u>35,000</u>
001	Electricity				35,000
A03304	Hot and Cold Weather Charges				29,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>92,000</u>
A03805	Travelling Allowance				<u>92,000</u>
001	Travelling Allowance				92,000
A039	TOTAL GENERAL				<u>34,000</u>
A03901	Stationery				<u>22,000</u>
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				<u>6,000</u>
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>105,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>105,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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					
011206 ACCOUNTING SERVICES					
MW4008 Treasury Establishment Tribal District North Waziristan					
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>105,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					105,000
A09 TOTAL PHYSICAL ASSETS					<u>15,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
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>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,000</u>
A13101 Machinery and Equipment					<u>11,000</u>
001 Machinery and Equipment					11,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
Treasury Establishment Tribal District North Waziristan					8,830,000

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TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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						
011206	ACCOUNTING SERVICES						
TW4007	Treasury Establishment Tribal District South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.						<u>7,686,000</u>
A011	TOTAL PAY		13				<u>4,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		8				<u>3,526,000</u>
A01101	Total Basic Pay Of Officer		8				<u>3,526,000</u>
D082	District Accounts Officer	(BPS-18)	1				825,000
A060	Assistant Accounts Officer	(BPS-17)	1				657,000
A234	Assistant Accountant	(BPS-16)	2				1,022,000
S031	Senior Auditor	(BPS-16)	4				1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		5				<u>1,467,000</u>
A01151	Total Basic Pay Other Staff		5				<u>1,467,000</u>
J012	Junior Auditor	(BPS-11)	1				631,000
D006	Daftari	(BPS-07)	1				246,000
C057	Chowkidar	(BPS-04)	1				201,000
N005	Naib Qasid	(BPS-04)	1				201,000
C057	Chowkidar	(BPS-03)	1				188,000
A012	TOTAL ALLOWANCES						<u>2,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>2,693,000</u>
A01202	House Rent Allowance						396,000
A01203	Conveyance Allowance						279,000
A01217	Medical Allowance						234,000
A0122M	Adhoc Releif Allowance 2016						528,000
A0122Y	Ad-hoc Relief Allowance 2017						528,000
A01233	Unattractive Area Allowance						<u>200,000</u>
001	Unattractive Area Allowance						200,000
A0123G	Ad-hoc Relief Allowance-2018						528,000

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
TW4007	Treasury Establishment Tribal District South Waziristan				
A03	TOTAL OPERATING EXPENSES				<u>255,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				33,000
A033	TOTAL UTILITIES				<u>122,000</u>
A03303	Electricity				<u>109,000</u>
001	Electricity				109,000
A03304	Hot and Cold Weather Charges				13,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>55,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A039	TOTAL GENERAL				<u>34,000</u>
A03901	Stationery				<u>22,000</u>
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				6,000
A03970	Others				<u>6,000</u>
001	Others				6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>

**NC21076 (061)
TREASURIES**

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011206	ACCOUNTING SERVICES				
TW4007	Treasury Establishment Tribal District South Waziristan				
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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>5,000</u>
001	Furniture & Fixture				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>24,000</u>
001	Machinery and Equipment				24,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				5,000
Treasury Establishment Tribal District South Waziristan					7,987,000

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FINANCE 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	106			74,722,000	8,008,270,000	8,082,992,000
TOTAL	106			74,722,000	8,008,270,000	8,082,992,000

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FINANCE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8042	Finance Department Merged Areas Peshawar			8,082,992,000
TOTAL				8,082,992,000

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FINANCE DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>74,722,000</u>
A011	PAY		<u>32,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23,255,000</u>
A01101	Basic Pay Of Officer		22,896,000
A01102	Personal pay		220,000
A01103	Special Pay		115,000
A01105	Qualification Pay		24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,043,000</u>
A01151	Basic Pay Other Staff		8,158,000
A01152	Personal pay		10,000
A01153	Special Pay		875,000
A012	ALLOWANCES		<u>42,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,479,000</u>
A01202	House Rent Allowance		3,631,000
A01203	Conveyance Allowance		3,800,000
A01207	Washing Allowance		9,000
A01208	Dress Allowance		5,000
A0120D	Integrated Allowance		22,000
A0120N	Special allowances @ 30% of basic pay for Secretar		3,007,000
A01217	Medical Allowance		1,897,000
A0121T	Adhoc Relief Allowance 2013		204,000
A01224	Entertainment Allowance		6,000
A01228	Orderly Allowance		100,000
A0122C	Adhoc Relief Allowance - 2015		438,000
A0122M	Adhoc Releif Allowance 2016		1,768,000
A0122Y	Ad-hoc Relief Allowance 2017		1,933,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		13,700,000
A0123G	Ad-hoc Relief Allowance-2018		1,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>9,945,000</u>
A01271	Overtime Allowance		100,000
A01273	Honoraria		6,950,000
A01274	Medical Charges		700,000
A01278	Leave Salary		600,000

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FINANCE DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01299 Others			1,595,000
A03 TOTAL OPERATING EXPENSES			<u>7,797,263,000</u>
A032 COMMUNICATIONS			<u>760,000</u>
A03201 Postage and Telegraph			60,000
A03202 Telephone and Trunk Call			600,000
A03205 Courier and pilot service			100,000
A033 UTILITIES			<u>1,100,000</u>
A03303 Electricity			1,000,000
A03304 Hot and Cold Weather Charges			100,000
A034 OCCUPANCY COSTS			<u>2,000,000</u>
A03403 Rent for Residential Building			2,000,000
A038 TRAVEL & TRANSPORTATION			<u>32,998,000</u>
A03805 Travelling Allowance			4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,498,000
A03808 Conveyance Charges			50,000
A03809 CNG Charges (Govt)			900,000
A03820 Others			17,050,000
A039 GENERAL			<u>7,760,405,000</u>
A03901 Stationery			2,500,000
A03902 Printing and Publication			200,000
A03905 Newspapers Periodicals and Books			100,000
A03906 Uniforms and Protective Clothing			50,000
A03907 Advertising & Publicity			250,000
A03940 Unforeseen expenditure			6,215,000
A03970 Others			7,751,090,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>200,000,000</u>
A041 PENSION			<u>200,000,000</u>

NC21077 (061)
FINANCE 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			200,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000
A06 TOTAL TRANSFERS			<u>4,357,000</u>
A063 ENTERTAINMENT & GIFTS			<u>4,357,000</u>
A06301 Entertainments & Gifts			4,357,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,150,000</u>
A130 TRANSPORT			<u>3,000,000</u>
A13001 Transport			3,000,000
A131 MACHINERY AND EQUIPMENT			<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000
A132 FURNITURE AND FIXTURE			<u>150,000</u>
A13201 Furniture and Fixture			150,000
NET TOTAL			8,082,992,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL 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
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>
A011	TOTAL PAY		<u>106</u>		<u>32,298,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>		<u>23,255,000</u>
A01101	Total Basic Pay Of Officer		<u>57</u>		<u>22,896,000</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
A01103	Special Pay				115,000
A01105	Qualification Pay				24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>49</u>		<u>9,043,000</u>
A01151	Total Basic Pay Other Staff		<u>49</u>		<u>8,158,000</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

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL 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
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
A012	TOTAL ALLOWANCES				<u>42,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,479,000</u>
A01202	House Rent Allowance				3,631,000
A01203	Conveyance Allowance				3,800,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				22,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,007,000
A01217	Medical Allowance				1,897,000
A0121T	Adhoc Relief Allowance 2013				204,000
A01224	Entertainment Allowance				6,000
A01228	Orderly Allowance				100,000
A0122C	Adhoc Relief Allowance - 2015				438,000
A0122M	Adhoc Relief Allowance 2016				1,768,000
A0122Y	Ad-hoc Relief Allowance 2017				1,933,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				13,700,000
A0123G	Ad-hoc Relief Allowance-2018				1,959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,945,000</u>
A01271	Overtime Allowance				100,000
A01273	Honoraria				6,950,000
A01274	Medical Charges				<u>700,000</u>
001	Medical Charges				700,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL 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
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				
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>
A032	TOTAL COMMUNICATIONS				<u>760,000</u>
A03201	Postage and Telegraph				60,000
A03202	Telephone and Trunk Call				600,000
A03205	Courier and pilot service				100,000
A033	TOTAL UTILITIES				<u>1,100,000</u>
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>2,000,000</u>
A03403	Rent for Residential Building				2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>32,998,000</u>
A03805	Travelling Allowance				<u>4,500,000</u>
001	Travelling Allowance				4,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,498,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,498,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
A03809	CNG Charges (Govt)				900,000
A03820	Others				<u>17,050,000</u>
001	Others				17,050,000

NC21077 (061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL 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
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					
A039 TOTAL GENERAL					<u>7,760,405,000</u>
A03901 Stationery					<u>2,500,000</u>
001 Stationery					2,500,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books					100,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>250,000</u>
001 Advertising and Publicity					250,000
A03940 Unforeseen expenditure					<u>6,215,000</u>
001 Unforeseen Expenditure					6,215,000
A03970 Others					<u>7,751,090,000</u>
001 Others					1,194,338,000
037 L.S. at the disposal of F.D.					6,556,752,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000,000</u>
A041 TOTAL PENSION					<u>200,000,000</u>
A04114 Superannuation Encashment of L.P.R					200,000,000
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
A06 TOTAL TRANSFERS					<u>4,357,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>4,357,000</u>
A06301 Entertainments & Gifts					<u>4,357,000</u>
001 Entertainment & Gifts					4,357,000

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
PR8042	Finance Department Merged Areas Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>5,150,000</u>
A130	TOTAL TRANSPORT				
					<u>3,000,000</u>
A13001	Transport				<u>3,000,000</u>
001	Transport				3,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>2,000,000</u>
A13101	Machinery and Equipment				<u>2,000,000</u>
001	Machinery and Equipment				2,000,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>150,000</u>
A13201	Furniture and Fixture				150,000
Finance Department Merged Areas Peshawar					8,082,992,000

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PLANNING & DEVELOPMENT 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	62			44,347,000	8,998,000	53,345,000
TOTAL	62			44,347,000	8,998,000	53,345,000

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PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8041	Planning and Development Department Merged Areas Peshawar			32,209,000
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas			21,136,000
TOTAL				53,345,000

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PLANNING & DEVELOPMENT DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,347,000</u>
A011 PAY			<u>21,603,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>12,443,000</u>
A01101 Basic Pay Of Officer			12,431,000
A01105 Qualification Pay			12,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>9,160,000</u>
A01151 Basic Pay Other Staff			9,160,000
A012 ALLOWANCES			<u>22,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,008,000</u>
A01201 Senior Post Allowance			15,000
A01202 House Rent Allowance			1,706,000
A01203 Conveyance Allowance			2,382,000
A01207 Washing Allowance			24,000
A01208 Dress Allowance			15,000
A0120D Integrated Allowance			93,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,901,000
A01217 Medical Allowance			1,416,000
A0121T Adhoc Relief Allowance 2013			466,000
A01224 Entertainment Allowance			132,000
A01226 Computer Allowance			36,000
A01228 Orderly Allowance			168,000
A0122C Adhoc Relief Allowance - 2015			436,000
A0122M Adhoc Releif Allowance 2016			1,633,000
A0122Y Ad-hoc Relief Allowance 2017			1,206,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,933,000
A0123G Ad-hoc Relief Allowance-2018			1,206,000
A01241 Utility allowance for electricity			240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,736,000</u>
A01271 Overtime Allowance			96,000
A01273 Honoraria			2,200,000
A01274 Medical Charges			350,000
A01278 Leave Salary			90,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A03 TOTAL OPERATING EXPENSES			<u>4,945,000</u>
A032 COMMUNICATIONS			<u>395,000</u>
A03201	Postage and Telegraph		65,000
A03202	Telephone and Trunk Call		330,000
A033 UTILITIES			<u>580,000</u>
A03303	Electricity		500,000
A03304	Hot and Cold Weather Charges		80,000
A034 OCCUPANCY COSTS			<u>1,221,000</u>
A03403	Rent for Residential Building		1,221,000
A038 TRAVEL & TRANSPORTATION			<u>1,380,000</u>
A03805	Travelling Allowance		600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		750,000
A03808	Conveyance Charges		30,000
A039 GENERAL			<u>1,369,000</u>
A03901	Stationery		700,000
A03902	Printing and Publication		410,000
A03905	Newspapers Periodicals and Books		42,000
A03906	Uniforms and Protective Clothing		37,000
A03907	Advertising & Publicity		30,000
A03970	Others		150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,000</u>
A041 PENSION			<u>2,000</u>
A04114	Superannuation Encashment of L.P.R		2,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC			<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000
A06	TOTAL TRANSFERS			<u>166,000</u>
A063	ENTERTAINMENT & GIFTS			<u>166,000</u>
A06301	Entertainments & Gifts			166,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>10,000</u>
A09601	Plant and Machinery			10,000
A097	PURCHASE FURNITURE & FIXTURE			<u>10,000</u>
A09701	Furniture and fixtures			10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>865,000</u>
A130	TRANSPORT			<u>550,000</u>
A13001	Transport			550,000
A131	MACHINERY AND EQUIPMENT			<u>280,000</u>
A13101	Machinery and Equipment			280,000
A132	FURNITURE AND FIXTURE			<u>35,000</u>
A13201	Furniture and Fixture			35,000
NET TOTAL				53,345,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,899,000</u>
A011	TOTAL PAY		41			<u>13,245,000</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>6,186,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>6,174,000</u>
S014	Secretary (BPS-20)		1			1,370,000
C504	Chief of Section (BPS-18)		1			1,011,000
A021	Administrative Officer (BPS-17)		1			364,000
A158	Assistant Chief (BPS-17)		1			804,000
R032	Research Officer (BPS-17)		2			730,000
S166	Superintendent (BPS-17)		1			364,000
C082	Computer Operator (BPS-16)		1			403,000
E072	Economic Investigator (BPS-16)		2			227,000
J024	Junior Scale Stenographer (BPS-16)		1			537,000
P085	Progress Officer (BPS-16)		1			364,000
A01105	Qualification Pay					12,000
A011-2	TOTAL PAY OF OTHER STAFF		29			<u>7,059,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>			<u>7,059,000</u>
A057	Assistant (BPS-16)		2			636,000
J024	Junior Scale Stenographer (BPS-14)		3			480,000
S035	Senior Clerk (BPS-14)		2			602,000
S152	Supervisor (BPS-14)		1			392,000
D012	Data Entry Operator (BPS-11)		2			753,000
J013	Junior Clerk (BPS-11)		7			1,894,000
D112	Driver (BPS-07)		1			227,000
D006	Daftari (BPS-05)		1			118,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8041	Planning and Development Department Merged Areas Peshawar					
F001	Farash (BPS-04)		1			118,000
N005	Naib Qasid (BPS-04)		8			1,594,000
S162	Sweeper (BPS-04)		1			245,000
A012	TOTAL ALLOWANCES					<u>13,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,140,000</u>
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance					1,062,000
A01203	Conveyance Allowance					1,398,000
A01207	Washing Allowance					13,000
A01208	Dress Allowance					8,000
A0120D	Integrated Allowance					93,000
A0120N	Special allowances @ 30% of basic pay for Secretar					4,207,000
A01217	Medical Allowance					921,000
A0121T	Adhoc Relief Allowance 2013					332,000
A01224	Entertainment Allowance					132,000
A01226	Computer Allowance					36,000
A01228	Orderly Allowance					168,000
A0122C	Adhoc Relief Allowance - 2015					307,000
A0122M	Adhoc RelEIF Allowance 2016					777,000
A0122Y	Ad-hoc Relief Allowance 2017					249,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,933,000
A0123G	Ad-hoc Relief Allowance-2018					249,000
A01241	Utility allowance for electricity					240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,514,000</u>
A01271	Overtime Allowance					24,000
A01273	Honoraria					1,200,000
A01274	Medical Charges					<u>200,000</u>
001	Medical Charges					200,000
A01278	Leave Salary					<u>90,000</u>
001	Leave Salary					90,000

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PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A03	TOTAL OPERATING EXPENSES				<u>3,154,000</u>
A032	TOTAL COMMUNICATIONS				<u>205,000</u>
A03201	Postage and Telegraph				25,000
A03202	Telephone and Trunk Call				180,000
A033	TOTAL UTILITIES				<u>540,000</u>
A03303	Electricity				<u>500,000</u>
001	Electricity				500,000
A03304	Hot and Cold Weather Charges				40,000
A034	TOTAL OCCUPANCY COSTS				<u>610,000</u>
A03403	Rent for Residential Building				610,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>930,000</u>
A03805	Travelling Allowance				<u>400,000</u>
001	Travelling Allowance				400,000
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>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>869,000</u>
A03901	Stationery				<u>400,000</u>
001	Stationery				400,000
A03902	Printing and Publication				<u>300,000</u>
001	Printing and publication				300,000
A03905	Newspapers Periodicals and Books				22,000
A03906	Uniforms and Protective Clothing				17,000
A03907	Advertising & Publicity				<u>30,000</u>

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
001	Advertising and Publicity				30,000
A03970	Others				<u>100,000</u>
001	Others				100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</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
A06	TOTAL TRANSFERS				<u>100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>100,000</u>
A06301	Entertainments & Gifts				100,000
A09	TOTAL PHYSICAL ASSETS				<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>
A09701	Furniture and fixtures				<u>10,000</u>
001	Furniture & Fixture				10,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8041	Planning and Development Department Merged Areas Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>535,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>
A13001	Transport				<u>300,000</u>
001	Transport				300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>35,000</u>
A13201	Furniture and Fixture				35,000
Planning and Development Department Merged Areas Peshawar					32,209,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
0152	PLANNING SERVICES					
015201	PLANNING					
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,448,000</u>
A011	TOTAL PAY		21			<u>8,358,000</u>
A011-1	TOTAL PAY OF OFFICERS		13			<u>6,257,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>			<u>6,257,000</u>
A158	Assistant Chief (BPS-18)		2			1,402,000
R032	Research Officer (BPS-17)		5			2,538,000
A057	Assistant (BPS-16)		5			1,953,000
P085	Progress Officer (BPS-16)		1			364,000
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>2,101,000</u>
A01151	Total Basic Pay Other Staff		<u>8</u>			<u>2,101,000</u>
D012	Data Entry Operator (BPS-11)		2			726,000
D112	Driver (BPS-07)		3			730,000
N005	Naib Qasid (BPS-04)		3			645,000
A012	TOTAL ALLOWANCES					<u>9,090,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,868,000</u>
A01202	House Rent Allowance					644,000
A01203	Conveyance Allowance					984,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					7,000
A0120N	Special allowances @ 30% of basic pay for Secretar					2,694,000
A01217	Medical Allowance					495,000
A0121T	Adhoc Relief Allowance 2013					134,000
A0122C	Adhoc Relief Allowance - 2015					129,000
A0122M	Adhoc Relief Allowance 2016					856,000
A0122Y	Ad-hoc Relief Allowance 2017					957,000
A0123G	Ad-hoc Relief Allowance-2018					957,000

**NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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					
0152 PLANNING SERVICES					
015201 PLANNING					
PR8053 Monitoring & Coordination Cell P&D Department Merged Areas					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,222,000</u>
A01271 Overtime Allowance					72,000
A01273 Honoraria					1,000,000
A01274 Medical Charges					<u>150,000</u>
001 Medical Charges					150,000
A03 TOTAL OPERATING EXPENSES					<u>1,791,000</u>
A032 TOTAL COMMUNICATIONS					<u>190,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>40,000</u>
A03304 Hot and Cold Weather Charges					40,000
A034 TOTAL OCCUPANCY COSTS					<u>611,000</u>
A03403 Rent for Residential Building					611,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>450,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					250,000
A039 TOTAL GENERAL					<u>500,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>110,000</u>
001 Printing and publication					110,000

NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				20,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
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
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
A06301	Entertainments & Gifts				66,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>80,000</u>
001	Machinery and Equipment				80,000

**NC21079 (061)
PLANNING & DEVELOPMENT DEPARTMENT**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0152	PLANNING SERVICES				
015201	PLANNING				
PR8053	Monitoring & Coordination Cell P&D Department Merged Areas				
					21,136,000

NC21080 (061)
BUREAU OF STATISTICS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	10			6,975,000	1,912,000	8,887,000
TOTAL	10			6,975,000	1,912,000	8,887,000

NC21080 (061)
BUREAU OF STATISTICS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8052	Bureau Of Statistics Peshawar			8,887,000
TOTAL				8,887,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,975,000</u>
A011	PAY			<u>3,659,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>887,000</u>
A01101	Basic Pay Of Officer			887,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,772,000</u>
A01151	Basic Pay Other Staff			2,772,000
A012	ALLOWANCES			<u>3,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,266,000</u>
A01202	House Rent Allowance			782,000
A01203	Conveyance Allowance			394,000
A0120D	Integrated Allowance			11,000
A01217	Medical Allowance			200,000
A0121T	Adhoc Relief Allowance 2013			407,000
A0122C	Adhoc Relief Allowance - 2015			255,000
A0122M	Adhoc Relief Allowance 2016			737,000
A0122Y	Ad-hoc Relief Allowance 2017			300,000
A0123G	Ad-hoc Relief Allowance-2018			180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>
A01274	Medical Charges			50,000
A03	TOTAL OPERATING EXPENSES			<u>311,000</u>
A032	COMMUNICATIONS			<u>85,000</u>
A03201	Postage and Telegraph			15,000
A03202	Telephone and Trunk Call			70,000
A033	UTILITIES			<u>6,000</u>
A03304	Hot and Cold Weather Charges			6,000
A038	TRAVEL & TRANSPORTATION			<u>100,000</u>
A03805	Travelling Allowance			50,000

NC21080 (061)
BUREAU OF STATISTICS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000
A039	GENERAL			<u>120,000</u>
A03901	Stationery			80,000
A03902	Printing and Publication			30,000
A03905	Newspapers Periodicals and Books			10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041	PENSION			<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052	GRANTS-DOMESTIC			<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>
A130	TRANSPORT			<u>50,000</u>
A13001	Transport			50,000
A132	FURNITURE AND FIXTURE			<u>50,000</u>
A13201	Furniture and Fixture			50,000
NET TOTAL				8,887,000

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF 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					
0153	STATISTICS					
015301	STATISTICS					
PR8052	Bureau Of Statistics Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,975,000</u>
A011	TOTAL PAY		10			<u>3,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>887,000</u>
A01101	Total Basic Pay Of Officer		3			<u>887,000</u>
A079	Assistant Director (BPS-17)		1			392,000
S107	Statistical Investigator (BPS-16)		2			495,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,772,000</u>
A01151	Total Basic Pay Other Staff		7			<u>2,772,000</u>
S114	Steno Typist (BPS-14)		1			752,000
J013	Junior Clerk (BPS-11)		2			885,000
S675	Senior Statistical Clerk (BPS-11)		1			500,000
D112	Driver (BPS-06)		1			139,000
N005	Naib Qasid (BPS-04)		2			496,000
A012	TOTAL ALLOWANCES					<u>3,316,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,266,000</u>
A01202	House Rent Allowance					782,000
A01203	Conveyance Allowance					394,000
A0120D	Integrated Allowance					11,000
A01217	Medical Allowance					200,000
A0121T	Adhoc Relief Allowance 2013					407,000
A0122C	Adhoc Relief Allowance - 2015					255,000
A0122M	Adhoc Relief Allowance 2016					737,000
A0122Y	Ad-hoc Relief Allowance 2017					300,000
A0123G	Ad-hoc Relief Allowance-2018					180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01274	Medical Charges					<u>50,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0153	STATISTICS				
015301	STATISTICS				
PR8052	Bureau Of Statistics Peshawar				
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>311,000</u>
A032	TOTAL COMMUNICATIONS				<u>85,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>6,000</u>
A03304	Hot and Cold Weather Charges				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				<u>120,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>

NC21080 (061)
BUREAU OF STATISTICS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
0153	STATISTICS				
015301	STATISTICS				
PR8052	Bureau Of Statistics Peshawar				
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>100,000</u>
A130	TOTAL TRANSPORT				
					<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>50,000</u>
A13201	Furniture and Fixture				50,000
Bureau Of Statistics Peshawar					8,887,000

NC21082 (061)
REVENUE & ESTATE 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					2,904,000	2,904,000
TOTAL					2,904,000	2,904,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	0
Voted:	2,904,000
Total:	2,904,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)			2,904,000
TOTAL			2,904,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4514	Commissioner Bannu			490,000
DI4455	Commissioner D.I. Khan			475,000
DI4458	Commissioner DI Khan			443,000
KT4484	Commissioner Kohat			736,000
PR8128	Commissioner Peshawar			760,000
TOTAL				2,904,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03 TOTAL OPERATING EXPENSES			<u>2,904,000</u>
A039 GENERAL			<u>2,904,000</u>
A03940 Unforeseen expenditure			2,904,000
NET TOTAL			2,904,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
BU4514	Commissioner Bannu				
A03	TOTAL OPERATING EXPENSES				<u>490,000</u>
A039	TOTAL GENERAL				<u>490,000</u>
A03940	Unforeseen expenditure				490,000
Commissioner Bannu					490,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4455	Commissioner D.I. Khan				
A03	TOTAL OPERATING EXPENSES				<u>475,000</u>
A039	TOTAL GENERAL				<u>475,000</u>
A03940	Unforeseen expenditure				475,000
Commissioner D.I. Khan					475,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4458	Commissioner DI Khan				
A03	TOTAL OPERATING EXPENSES				<u>443,000</u>
A039	TOTAL GENERAL				<u>443,000</u>
A03940	Unforeseen expenditure				443,000
Commissioner DI Khan					443,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
KT4484	Commissioner Kohat				
A03	TOTAL OPERATING EXPENSES				<u>736,000</u>
A039	TOTAL GENERAL				<u>736,000</u>
A03940	Unforeseen expenditure				736,000
Commissioner Kohat					736,000

NC21082 (061)
REVENUE & ESTATE DEPARTMENT

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	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				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
PR8128	Commissioner Peshawar				
A03	TOTAL OPERATING EXPENSES				<u>760,000</u>
A039	TOTAL GENERAL				<u>760,000</u>
A03940	Unforeseen expenditure				760,000
Commissioner Peshawar					760,000

NC21084 (061)
HOME 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	78			51,402,000	15,909,000	67,311,000
TOTAL	78			51,402,000	15,909,000	67,311,000

**NC21084 (061)
HOME DEPARTMENT**

	Rs
Charged:	0
Voted:	67,311,000
Total:	67,311,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
036101 SECRETARIAT			67,311,000
TOTAL			67,311,000

NC21084 (061)
HOME DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MD4300	Deputy Public Prosecutor Malakand			5,879,000
BU4502	Deputy Public Prosecutor Bannu			6,364,000
DI4444	Deputy Public Prosecutor DI Khan			6,364,000
KT4473	Deputy Public Prosecutor Kohat			6,364,000
PR8073	FCR Tribunal Merged Areas			27,818,000
PR8074	Public Prosecutor FCR Tribunal Peshawar			8,158,000
PR8085	Deputy Public Prosecutor Peshawar			6,364,000
TOTAL				67,311,000

NC21084 (061)
HOME DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,402,000</u>
A011 PAY			<u>31,671,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>16,882,000</u>
A01101 Basic Pay Of Officer			16,882,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>14,789,000</u>
A01151 Basic Pay Other Staff			14,789,000
A012 ALLOWANCES			<u>19,731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,151,000</u>
A01202 House Rent Allowance			2,924,000
A01203 Conveyance Allowance			2,361,000
A01207 Washing Allowance			5,000
A01208 Dress Allowance			6,000
A0120D Integrated Allowance			10,000
A0120X Adhoc Allowance - 2010			1,250,000
A01217 Medical Allowance			1,664,000
A0121T Adhoc Relief Allowance 2013			750,000
A01224 Entertainment Allowance			204,000
A01226 Computer Allowance			112,000
A0122C Adhoc Relief Allowance - 2015			400,000
A0122M Adhoc Relief Allowance 2016			2,583,000
A0122Y Ad-hoc Relief Allowance 2017			2,260,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,300,000
A0123G Ad-hoc Relief Allowance-2018			2,322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>580,000</u>
A01274 Medical Charges			330,000
A01278 Leave Salary			250,000
A03 TOTAL OPERATING EXPENSES			<u>5,263,000</u>
A032 COMMUNICATIONS			<u>970,000</u>
A03201 Postage and Telegraph			140,000
A03202 Telephone and Trunk Call			830,000

NC21084 (061)
HOME DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A033 UTILITIES			<u>621,000</u>
A03303 Electricity			585,000
A03304 Hot and Cold Weather Charges			36,000
A034 OCCUPANCY COSTS			<u>800,000</u>
A03402 Rent for Office Building			300,000
A03404 Rent for other building			500,000
A036 MOTOR VEHICLES			<u>5,000</u>
A03603 Registration			5,000
A038 TRAVEL & TRANSPORTATION			<u>1,666,000</u>
A03805 Travelling Allowance			460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,180,000
A03808 Conveyance Charges			26,000
A039 GENERAL			<u>1,201,000</u>
A03901 Stationery			380,000
A03902 Printing and Publication			320,000
A03905 Newspapers Periodicals and Books			330,000
A03970 Others			171,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,506,000</u>
A041 PENSION			<u>1,506,000</u>
A04114 Superannuation Encashment of L.P.R			1,506,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>8,122,000</u>
A052 GRANTS-DOMESTIC			<u>8,122,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,122,000

NC21084 (061)
HOME DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS			<u>10,000</u>
A063	ENTERTAINMENT & GIFTS			<u>10,000</u>
A06301	Entertainments & Gifts			10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,008,000</u>
A130	TRANSPORT			<u>530,000</u>
A13001	Transport			530,000
A131	MACHINERY AND EQUIPMENT			<u>300,000</u>
A13101	Machinery and Equipment			300,000
A132	FURNITURE AND FIXTURE			<u>178,000</u>
A13201	Furniture and Fixture			178,000
NET TOTAL				67,311,000

NC21084 (061)
HOME DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	19			19	3,358,000
06	5			5	1,142,000
11	11			11	3,336,000
12	9			9	2,993,000
14	5			5	1,960,000
16	16			16	7,856,000
17	3			3	1,970,000
18	6			6	4,686,000
19	4			4	4,370,000
TOTAL	78			78	31,671,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4300 Deputy Public Prosecutor Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>950,000</u>
A01101 Total Basic Pay Of Officer		2			<u>950,000</u>
D644 Deputy Public Attorney (BPS-18)		1			641,000
A057 Assistant (BPS-16)		1			309,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,037,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,037,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		1			309,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4300 Deputy Public Prosecutor Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
MD4300 Deputy Public Prosecutor Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Deputy Public Prosecutor Malakand					5,879,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4502 Deputy Public Prosecutor Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,141,000</u>
A011 TOTAL PAY		6			<u>2,343,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>805,000</u>
A01101 Total Basic Pay Of Officer		1			<u>805,000</u>
D644 Deputy Public Attorney (BPS-18)		1			805,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,538,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,538,000</u>
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
N005 Naib Qasid (BPS-04)		2			396,000
A012 TOTAL ALLOWANCES					<u>1,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,678,000</u>
A01202 House Rent Allowance					183,000
A01203 Conveyance Allowance					128,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					115,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4502 Deputy Public Prosecutor Bannu					
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>542,000</u>
A032 TOTAL COMMUNICATIONS					<u>130,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					170,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
BU4502 Deputy Public Prosecutor Bannu					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>180,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Deputy Public Prosecutor Bannu					6,364,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4444 Deputy Public Prosecutor DI Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,141,000</u>
A011 TOTAL PAY		6			<u>2,343,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>805,000</u>
A01101 Total Basic Pay Of Officer		1			<u>805,000</u>
D644 Deputy Public Attorney (BPS-18)		1			805,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,538,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,538,000</u>
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,678,000</u>
A01202 House Rent Allowance					183,000
A01203 Conveyance Allowance					128,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					115,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4444 Deputy Public Prosecutor DI Khan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>542,000</u>
A032 TOTAL COMMUNICATIONS					<u>130,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					170,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
DI4444 Deputy Public Prosecutor DI Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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>180,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Deputy Public Prosecutor DI Khan					6,364,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4473 Deputy Public Prosecutor Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,141,000</u>
A011 TOTAL PAY		6			<u>2,343,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>805,000</u>
A01101 Total Basic Pay Of Officer		1			<u>805,000</u>
D644 Deputy Public Attorney (BPS-18)		1			805,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,538,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,538,000</u>
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,678,000</u>
A01202 House Rent Allowance					183,000
A01203 Conveyance Allowance					128,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					115,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4473 Deputy Public Prosecutor Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>542,000</u>
A032 TOTAL COMMUNICATIONS					<u>130,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					170,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
KT4473 Deputy Public Prosecutor Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>180,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Deputy Public Prosecutor Kohat					6,364,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,355,000</u>
A011 TOTAL PAY		39			<u>16,656,000</u>
A011-1 TOTAL PAY OF OFFICERS		16			<u>10,636,000</u>
A01101 Total Basic Pay Of Officer		<u>16</u>			<u>10,636,000</u>
M042 Member (BPS-19)		3			3,294,000
R022 Registrar (BPS-18)		1			825,000
P075 Private Secretary (BPS-17)		3			1,970,000
A057 Assistant (BPS-16)		4			2,002,000
J024 Junior Scale Stenographer (BPS-16)		1			500,000
R010 Reader (BPS-16)		4			2,045,000
A011-2 TOTAL PAY OF OTHER STAFF		23			<u>6,020,000</u>
A01151 Total Basic Pay Other Staff		<u>23</u>			<u>6,020,000</u>
S035 Senior Clerk (BPS-14)		4			1,568,000
C082 Computer Operator (BPS-12)		3			996,000
J013 Junior Clerk (BPS-11)		5			1,545,000
D112 Driver (BPS-06)		4			929,000
C057 Chowkidar (BPS-04)		3			491,000
N005 Naib Qasid (BPS-04)		4			491,000
A012 TOTAL ALLOWANCES					<u>8,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,699,000</u>
A01202 House Rent Allowance					1,857,000
A01203 Conveyance Allowance					1,393,000
A01217 Medical Allowance					765,000
A01224 Entertainment Allowance					154,000
A01226 Computer Allowance					12,000
A0122M Adhoc Relief Allowance 2016					1,506,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A0122Y Ad-hoc Relief Allowance 2017					1,506,000
A0123G Ad-hoc Relief Allowance-2018					1,506,000
A03 TOTAL OPERATING EXPENSES					<u>1,882,000</u>
A032 TOTAL COMMUNICATIONS					<u>150,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					130,000
A033 TOTAL UTILITIES					<u>260,000</u>
A03303 Electricity					<u>255,000</u>
001 Electricity					255,000
A03304 Hot and Cold Weather Charges					5,000
A034 TOTAL OCCUPANCY COSTS					<u>800,000</u>
A03402 Rent for Office Building					300,000
A03404 Rent for other building					500,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>276,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>26,000</u>
001 Conveyance Charges					26,000
A039 TOTAL GENERAL					<u>391,000</u>
A03901 Stationery					<u>50,000</u>

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
001 Stationery					50,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					300,000
A03970 Others					<u>21,000</u>
001 Others					21,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>542,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>542,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>542,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					542,000
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>28,000</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>8,000</u>

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8073 FCR Tribunal Merged Areas					
A13201 Furniture and Fixture					8,000
FCR Tribunal Merged Areas					27,818,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8074 Public Prosecutor FCR Tribunal Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,747,000</u>
A011 TOTAL PAY		9			<u>3,656,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>2,076,000</u>
A01101 Total Basic Pay Of Officer		3			<u>2,076,000</u>
D570 District Attorney (BPS-19)		1			1,076,000
A057 Assistant (BPS-16)		1			500,000
J024 Junior Scale Stenographer (BPS-16)		1			500,000
A011-2 TOTAL PAY OF OTHER STAFF		6			<u>1,580,000</u>
A01151 Total Basic Pay Other Staff		6			<u>1,580,000</u>
S035 Senior Clerk (BPS-14)		1			392,000
C082 Computer Operator (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			246,000
D112 Driver (BPS-06)		1			213,000
N005 Naib Qasid (BPS-04)		2			396,000
A012 TOTAL ALLOWANCES					<u>2,091,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,091,000</u>
A01202 House Rent Allowance					179,000
A01203 Conveyance Allowance					327,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					6,000
A01217 Medical Allowance					327,000
A01224 Entertainment Allowance					50,000
A0122M Adhoc Relief Allowance 2016					327,000
A0122Y Ad-hoc Relief Allowance 2017					4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					800,000
A0123G Ad-hoc Relief Allowance-2018					66,000

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HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT				
PR8074	Public Prosecutor FCR Tribunal Peshawar				
A03	TOTAL OPERATING EXPENSES				<u>731,000</u>
A032	TOTAL COMMUNICATIONS				<u>190,000</u>
A03201	Postage and Telegraph				70,000
A03202	Telephone and Trunk Call				120,000
A033	TOTAL UTILITIES				<u>101,000</u>
A03303	Electricity				<u>80,000</u>
001	Electricity				80,000
A03304	Hot and Cold Weather Charges				21,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>230,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A039	TOTAL GENERAL				<u>210,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				30,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>
A041	TOTAL PENSION				<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R				1,500,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8074 Public Prosecutor FCR Tribunal Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>80,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>80,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>80,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					80,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Public Prosecutor FCR Tribunal Peshawar					8,158,000

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HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8085 Deputy Public Prosecutor Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,141,000</u>
A011 TOTAL PAY		6			<u>2,343,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>805,000</u>
A01101 Total Basic Pay Of Officer		1			<u>805,000</u>
D644 Deputy Public Attorney (BPS-18)		1			805,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,538,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,538,000</u>
A057 Assistant (BPS-16)		1			500,000
C082 Computer Operator (BPS-12)		1			333,000
J013 Junior Clerk (BPS-11)		1			309,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,678,000</u>
A01202 House Rent Allowance					183,000
A01203 Conveyance Allowance					128,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					115,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21084 (061)
HOME DEPARTMENT

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8085 Deputy Public Prosecutor Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>120,000</u>
A01274 Medical Charges					<u>70,000</u>
001 Medical Charges					70,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>542,000</u>
A032 TOTAL COMMUNICATIONS					<u>130,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805 Travelling Allowance					<u>70,000</u>
001 Travelling Allowance					70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					170,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

**NC21084 (061)
HOME DEPARTMENT**

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8085 Deputy Public Prosecutor Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>180,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Deputy Public Prosecutor Peshawar					6,364,000

NC21085 (061)
JAILS & CONVICTS 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	21			12,571,000		12,571,000
TOTAL	21			12,571,000		12,571,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

	Rs	
Charged:		0
Voted:		12,571,000
Total:		12,571,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

034120 OTHERS (OTHER PLACES OF
DETENTION AND CORRECTION)

12,571,000

TOTAL

12,571,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4033	Reclamation & Probation Organization Bajaur			1,881,000
KH4033	Reclamation & Probation Organization Khyber			1,881,000
KM4036	Reclamation & Probation Organization Kurram			1,732,000
MG4035	Reclamation & Probation Organization Mohmand			1,732,000
MW4036	Reclamation & Probation Organization North Waziristan			1,732,000
OI4028	Reclamation & Probation Organization Orakzai			1,732,000
TW4037	Reclamation & Probation Organization South Waziristan			1,881,000
TOTAL				12,571,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,571,000</u>
A011	PAY			<u>7,426,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>3,954,000</u>
A01101	Basic Pay Of Officer			3,954,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,472,000</u>
A01151	Basic Pay Other Staff			3,472,000
A012	ALLOWANCES			<u>5,145,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,145,000</u>
A01202	House Rent Allowance			973,000
A01203	Conveyance Allowance			812,000
A01217	Medical Allowance			266,000
A0122C	Adhoc Relief Allowance - 2015			798,000
A0122M	Adhoc Relief Allowance 2016			798,000
A0122Y	Ad-hoc Relief Allowance 2017			798,000
A01233	Unattractive Area Allowance			700,000
NET TOTAL				12,571,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03		7		7	1,302,000
11		7		7	2,170,000
16		4		4	2,004,000
17		3		3	1,950,000
TOTAL		21		21	7,426,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
BJ4033	Reclamation & Probation Organization Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,881,000</u>
A011	TOTAL PAY	3			<u>1,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>650,000</u>
A01101	Total Basic Pay Of Officer	1			<u>650,000</u>
S632	Senior Parole Officer (BPS-17)	1			650,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>496,000</u>
A01151	Total Basic Pay Other Staff	2			<u>496,000</u>
J013	Junior Clerk (BPS-11)	1			310,000
N005	Naib Qasid (BPS-03)	1			186,000
A012	TOTAL ALLOWANCES				<u>735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>735,000</u>
A01202	House Rent Allowance				139,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				114,000
A0122M	Adhoc Relief Allowance 2016				114,000
A0122Y	Ad-hoc Relief Allowance 2017				114,000
A01233	Unattractive Area Allowance				<u>100,000</u>
001	Unattractive Area Allowance				100,000
Reclamation & Probation Organization Bajaur					1,881,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
KH4033 Reclamation & Probation Organization Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,881,000</u>
A011 TOTAL PAY		3			<u>1,146,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>650,000</u>
A01101 Total Basic Pay Of Officer		1			<u>650,000</u>
S632 Senior Parole Officer (BPS-17)		1			650,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>496,000</u>
A01151 Total Basic Pay Other Staff		2			<u>496,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>735,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					116,000
A01217 Medical Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					114,000
A0122M Adhoc Relief Allowance 2016					114,000
A0122Y Ad-hoc Relief Allowance 2017					114,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000

**Reclamation & Probation Organization
Khyber**

1,881,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
KM4036	Reclamation & Probation Organization				
	Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,732,000</u>
A011	TOTAL PAY	3			<u>997,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>501,000</u>
A01101	Total Basic Pay Of Officer	1			<u>501,000</u>
P011	Parole Officer (BPS-16)	1			501,000
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>496,000</u>
A01151	Total Basic Pay Other Staff	2			<u>496,000</u>
J013	Junior Clerk (BPS-11)	1			310,000
N005	Naib Qasid (BPS-03)	1			186,000
A012	TOTAL ALLOWANCES				<u>735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>735,000</u>
A01202	House Rent Allowance				139,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				114,000
A0122M	Adhoc Relief Allowance 2016				114,000
A0122Y	Ad-hoc Relief Allowance 2017				114,000
A01233	Unattractive Area Allowance				<u>100,000</u>
001	Unattractive Area Allowance				100,000
Reclamation & Probation Organization					1,732,000
Kurram					

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MG4035 Reclamation & Probation Organization Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,732,000</u>
A011 TOTAL PAY		3			<u>997,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
P011 Parole Officer (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>496,000</u>
A01151 Total Basic Pay Other Staff		2			<u>496,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>735,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					116,000
A01217 Medical Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					114,000
A0122M Adhoc Relief Allowance 2016					114,000
A0122Y Ad-hoc Relief Allowance 2017					114,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
Reclamation & Probation Organization Mohmand					1,732,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
MW4036 Reclamation & Probation Organization North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,732,000</u>
A011 TOTAL PAY		3			<u>997,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
P011 Parole Officer (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>496,000</u>
A01151 Total Basic Pay Other Staff		2			<u>496,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>735,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					116,000
A01217 Medical Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					114,000
A0122M Adhoc Relief Allowance 2016					114,000
A0122Y Ad-hoc Relief Allowance 2017					114,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
Reclamation & Probation Organization North Waziristan					1,732,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)					
OI4028 Reclamation & Probation Organization Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,732,000</u>
A011 TOTAL PAY		3			<u>997,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
P011 Parole Officer (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>496,000</u>
A01151 Total Basic Pay Other Staff		2			<u>496,000</u>
J013 Junior Clerk (BPS-11)		1			310,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>735,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					116,000
A01217 Medical Allowance					38,000
A0122C Adhoc Relief Allowance - 2015					114,000
A0122M Adhoc Relief Allowance 2016					114,000
A0122Y Ad-hoc Relief Allowance 2017					114,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
Reclamation & Probation Organization Orakzai					1,732,000

NC21085 (061)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)				
TW4037	Reclamation & Probation Organization				
	South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,881,000</u>
A011	TOTAL PAY		3		<u>1,146,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>650,000</u>
A01101	Total Basic Pay Of Officer		1		<u>650,000</u>
S632	Senior Parole Officer	(BPS-17)	1		650,000
A011-2	TOTAL PAY OF OTHER STAFF		2		<u>496,000</u>
A01151	Total Basic Pay Other Staff		2		<u>496,000</u>
J013	Junior Clerk	(BPS-11)	1		310,000
N005	Naib Qasid	(BPS-03)	1		186,000
A012	TOTAL ALLOWANCES				<u>735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>735,000</u>
A01202	House Rent Allowance				139,000
A01203	Conveyance Allowance				116,000
A01217	Medical Allowance				38,000
A0122C	Adhoc Relief Allowance - 2015				114,000
A0122M	Adhoc Relief Allowance 2016				114,000
A0122Y	Ad-hoc Relief Allowance 2017				114,000
A01233	Unattractive Area Allowance				<u>100,000</u>
001	Unattractive Area Allowance				100,000
Reclamation & Probation Organization					1,881,000
South Waziristan					

**NC21087 (061)
ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,138			563,269,000	288,073,000	851,342,000
TOTAL	1,138			563,269,000	288,073,000	851,342,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	Rs	
Charged:		0
Voted:		851,342,000
Total:		851,342,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE			730,105,000
036101 SECRETARIAT			121,237,000
TOTAL			851,342,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4032	Law Officer Bajaur			5,979,000
BU4511	Law Officer Bannu			5,879,000
DI4456	Law Officer D.I.KHAN			5,879,000
KH4032	Law Officer Khyber			5,979,000
KM4034	Law Officer Kurram			5,979,000
KT4481	Law Officer Kohat			5,879,000
LK4251	Law Officer Laki Marwat			5,879,000
MG4034	Law Officer District Mohmand			5,979,000
MW4035	Law Officer District North Waziristan			5,979,000
OI4027	Law Officer District Orakzai			5,979,000
PR8136	Law Officer Peshawar			5,879,000
TK4192	Law Officer Tank			5,879,000
TW4034	Law Officer District South Waziristan			5,979,000
PR8043	Research Cell Law & Order Deptt Peshawar			6,418,000
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar			78,333,000
PR8069	Law & Order Department Merged Areas			36,486,000
BJ4003	Session Courts (District & Sessions Judge) District Bajaur			49,900,000
BJ4004	Civil Courts (Civil Judges) Bajaur			43,834,000
KH4003	Session Courts (District & Sessions Judge) District Khyber			48,925,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber			43,959,000
KM4005	Session Courts (District & Sessions Judge) District Kurram			50,175,000
KM4006	Civil Courts (Civil Judges) Kurram			43,359,000
MG4007	Session Courts (District & Sessions Judge) District Mohmand			49,775,000
MG4008	Civil Courts (Civil Judges) Mohmand			43,359,000
MW4005	Session Courts (District & Sessions Judge) District North Waziristan			49,315,000
MW4006	Civil Courts (Civil Judges) District North Waziristan			43,709,000
OI4003	Session Courts (District & Sessions Judge) District Orakzai			49,675,000
OI4004	Civil Courts (Civil Judges) District Orakzai			43,759,000
TW4004	Session Courts (District & Sessions Judge) District South Waziristan			49,575,000
TW4005	Civil Courts (Civil Judges) District South Waziristan			43,659,000
TOTAL				851,342,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>563,269,000</u>
A011	PAY		<u>257,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>91,495,000</u>
A01101	Basic Pay Of Officer		91,286,000
A01102	Personal pay		155,000
A01103	Special Pay		18,000
A01105	Qualification Pay		36,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>166,353,000</u>
A01151	Basic Pay Other Staff		166,276,000
A01152	Personal pay		43,000
A01153	Special Pay		34,000
A012	ALLOWANCES		<u>305,421,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>293,153,000</u>
A01201	Senior Post Allowance		15,000
A01202	House Rent Allowance		33,620,000
A01203	Conveyance Allowance		35,302,000
A01207	Washing Allowance		380,000
A01208	Dress Allowance		217,000
A0120D	Integrated Allowance		312,000
A0120E	Housing Subsidy Allowance		133,000
A0120K	Special Judicial Allowance		18,046,000
A0120N	Special allowances @ 30% of basic pay for Secretar		15,040,000
A0120Q	Fixed Daily Allowance		3,027,000
A0120X	Adhoc Allowance - 2010		3,250,000
A01210	Risk Allowance		4,171,000
A01216	Qualification Allowance		140,000
A01217	Medical Allowance		19,622,000
A0121T	Adhoc Relief Allowance 2013		8,396,000
A01224	Entertainment Allowance		7,000
A01226	Computer Allowance		264,000
A01228	Orderly Allowance		168,000
A0122C	Adhoc Relief Allowance - 2015		12,652,000
A0122M	Adhoc Releif Allowance 2016		17,048,000
A0122Y	Ad-hoc Relief Allowance 2017		19,206,000
A01233	Unattractive Area Allowance		700,000
A01236	Deputation Allowance		72,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	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)		6,691,000
A0123G	Ad-hoc Relief Allowance-2018		19,206,000
A01241	Utility allowance for electricity		28,660,000
A01248	Judicial Allowance		44,828,000
A01250	Incentive Allowance		880,000
A01260	Ration Allowance		728,000
A01261	Constabulary Allowance for Police Personnel		372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>12,268,000</u>
A01271	Overtime Allowance		884,000
A01273	Honoraria		5,300,000
A01274	Medical Charges		3,984,000
A01278	Leave Salary		2,100,000
A03	TOTAL OPERATING EXPENSES		<u>118,782,000</u>
A032	COMMUNICATIONS		<u>3,960,000</u>
A03201	Postage and Telegraph		800,000
A03202	Telephone and Trunk Call		3,160,000
A033	UTILITIES		<u>8,508,000</u>
A03301	Gas		330,000
A03302	Water		310,000
A03303	Electricity		6,350,000
A03304	Hot and Cold Weather Charges		1,518,000
A034	OCCUPANCY COSTS		<u>33,544,000</u>
A03402	Rent for Office Building		32,400,000
A03403	Rent for Residential Building		1,144,000
A036	MOTOR VEHICLES		<u>2,290,000</u>
A03603	Registration		1,450,000
A03670	Others		840,000
A038	TRAVEL & TRANSPORTATION		<u>28,580,000</u>
A03801	Training - domestic		2,800,000
A03805	Travelling Allowance		10,970,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03806	Transportation of Goods		1,405,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		12,450,000
A03808	Conveyance Charges		955,000
A039	GENERAL		<u>41,900,000</u>
A03901	Stationery		9,725,000
A03902	Printing and Publication		9,665,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000
A03905	Newspapers Periodicals and Books		8,290,000
A03906	Uniforms and Protective Clothing		1,450,000
A03907	Advertising & Publicity		6,805,000
A03970	Others		5,960,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>6,516,000</u>
A041	PENSION		<u>6,516,000</u>
A04114	Superannuation Encashment of L.P.R		6,516,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>38,300,000</u>
A052	GRANTS-DOMESTIC		<u>38,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		38,300,000
A06	TOTAL TRANSFERS		<u>3,050,000</u>
A063	ENTERTAINMENT & GIFTS		<u>3,050,000</u>
A06301	Entertainments & Gifts		3,050,000
A09	TOTAL PHYSICAL ASSETS		<u>85,104,000</u>
A092	COMPUTER EQUIPMENT		<u>28,500,000</u>
A09201	Hardware		6,100,000
A09202	Software		1,400,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A09203 I.T. Equipment			21,000,000
A095 PURCHASE OF TRANSPORT			<u>100,000</u>
A09501 Transport			100,000
A096 PURCHASE OF PLANT & MACHINERY			<u>24,602,000</u>
A09601 Plant and Machinery			24,602,000
A097 PURCHASE FURNITURE & FIXTURE			<u>31,902,000</u>
A09701 Furniture and fixtures			31,902,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>36,321,000</u>
A130 TRANSPORT			<u>3,140,000</u>
A13001 Transport			3,140,000
A131 MACHINERY AND EQUIPMENT			<u>2,391,000</u>
A13101 Machinery and Equipment			2,391,000
A132 FURNITURE AND FIXTURE			<u>1,960,000</u>
A13201 Furniture and Fixture			1,960,000
A133 BUILDINGS AND STRUCTURE			<u>28,000,000</u>
A13301 Office Buildings			14,000,000
A13302 Residential Buildings			14,000,000
A137 COMPUTER EQUIPMENT			<u>830,000</u>
A13701 Hardware			280,000
A13702 Software			270,000
A13703 I.T. Equipment			280,000
NET TOTAL			851,342,000

NC21087 (061)
 ADMINISTRATION OF JUSTICE
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	18		248	266	34,775,000
04	28		28	56	12,434,000
05			69	69	7,756,000
06	3		101	104	10,844,000
07	32			32	8,221,000
09	40			40	14,459,000
11	48		174	222	51,124,000
12	13			13	4,316,000
14	11		94	105	20,895,000
16	12		134	146	44,563,000
17	22		7	29	15,764,000
18	3		24	27	12,715,000
19			7	7	413,000
20	1		14	15	12,836,000
21			7	7	6,447,000
TOTAL	231		907	1138	257,562,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4032 Law Officer Bajaur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Bajaur					<u>5,979,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BU4511	Law Officer Bannu				
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				
					<u>482,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				
					<u>52,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>200,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A039	TOTAL GENERAL				
					<u>120,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BU4511 Law Officer Bannu					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Bannu					5,879,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4456	Law Officer D.I.KHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011	TOTAL PAY		6			<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101	Total Basic Pay Of Officer		1			<u>641,000</u>
L025	Law Officer (BPS-17)		1			641,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082	Computer Operator (BPS-12)		1			332,000
J013	Junior Clerk (BPS-11)		2			618,000
C057	Chowkidar (BPS-04)		1			198,000
N005	Naib Qasid (BPS-04)		1			198,000
A012	TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202	House Rent Allowance					156,000
A01203	Conveyance Allowance					129,000
A0120D	Integrated Allowance					2,000
A0120X	Adhoc Allowance - 2010					250,000
A01217	Medical Allowance					112,000
A0121T	Adhoc Relief Allowance 2013					150,000
A01226	Computer Allowance					20,000
A0122C	Adhoc Relief Allowance - 2015					80,000
A0122M	Adhoc Relief Allowance 2016					150,000
A0122Y	Ad-hoc Relief Allowance 2017					150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G	Ad-hoc Relief Allowance-2018					150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
DI4456	Law Officer D.I.KHAN				
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				
					<u>482,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				
					<u>52,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>200,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A039	TOTAL GENERAL				
					<u>120,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4456 Law Officer D.I.KHAN					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer D.I.KHAN					5,879,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4032 Law Officer Khyber					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Khyber					<u>5,979,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4034 Law Officer Kurram					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Kurram					5,979,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KT4481 Law Officer Kohat					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Kohat					5,879,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LK4251 Law Officer Laki Marwat					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Laki Marwat					5,879,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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			Rs	Rs	Rs
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0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
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03 PUBLIC ORDER AND SAFETY AFFAIRS					
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031101 COURTS/JUSTICE					
MG4034 Law Officer District Mohmand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>
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A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer District Mohmand					5,979,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
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A01203 Conveyance Allowance					129,000
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A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4035 Law Officer District North Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer District North Waziristan					5,979,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4027 Law Officer District Orakzai					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer District Orakzai					<u>5,979,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR8136	Law Officer Peshawer					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011	TOTAL PAY		6			<u>1,987,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101	Total Basic Pay Of Officer		1			<u>641,000</u>
L025	Law Officer (BPS-17)		1			641,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151	Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082	Computer Operator (BPS-12)		1			332,000
J013	Junior Clerk (BPS-11)		2			618,000
C057	Chowkidar (BPS-04)		1			198,000
N005	Naib Qasid (BPS-04)		1			198,000
A012	TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202	House Rent Allowance					156,000
A01203	Conveyance Allowance					129,000
A0120D	Integrated Allowance					2,000
A0120X	Adhoc Allowance - 2010					250,000
A01217	Medical Allowance					112,000
A0121T	Adhoc Relief Allowance 2013					150,000
A01226	Computer Allowance					20,000
A0122C	Adhoc Relief Allowance - 2015					80,000
A0122M	Adhoc Relief Allowance 2016					150,000
A0122Y	Ad-hoc Relief Allowance 2017					150,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G	Ad-hoc Relief Allowance-2018					150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR8136	Law Officer Peshawer				
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				
					<u>482,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>110,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				
					<u>52,000</u>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				2,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>200,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				150,000
A039	TOTAL GENERAL				
					<u>120,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR8136 Law Officer Peshawer					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Peshawer					5,879,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,736,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,649,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TK4192 Law Officer Tank					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer Tank					5,879,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,836,000</u>
A011 TOTAL PAY		6			<u>1,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>641,000</u>
A01101 Total Basic Pay Of Officer		1			<u>641,000</u>
L025 Law Officer (BPS-17)		1			641,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,346,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,346,000</u>
C082 Computer Operator (BPS-12)		1			332,000
J013 Junior Clerk (BPS-11)		2			618,000
C057 Chowkidar (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>1,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,749,000</u>
A01202 House Rent Allowance					156,000
A01203 Conveyance Allowance					129,000
A0120D Integrated Allowance					2,000
A0120X Adhoc Allowance - 2010					250,000
A01217 Medical Allowance					112,000
A0121T Adhoc Relief Allowance 2013					150,000
A01226 Computer Allowance					20,000
A0122C Adhoc Relief Allowance - 2015					80,000
A0122M Adhoc Relief Allowance 2016					150,000
A0122Y Ad-hoc Relief Allowance 2017					150,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					300,000
A0123G Ad-hoc Relief Allowance-2018					150,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>100,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>482,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>52,000</u>
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					2,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>200,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A039 TOTAL GENERAL					<u>120,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4034 Law Officer District South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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>160,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Law Officer District South Waziristan					5,979,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4003	Session Courts (District & Sessions Judge) District Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,915,000</u>
A011	TOTAL PAY		59			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>7,029,000</u>
D083	District And Sessions Judge (BPS-21)		1			921,000
A014	Additional District And Session Judge (BPS-20)		2			1,658,000
S166	Superintendent (BPS-17)		1			365,000
A057	Assistant (BPS-16)		4			908,000
B056	Budget & Accounts Assistant (BPS-16)		1			227,000
C082	Computer Operator (BPS-16)		2			1,815,000
S061	Senior Scale Stenographer (BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		43			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>			<u>8,068,000</u>
S035	Senior Clerk (BPS-14)		4			1,093,000
C103	Copy Clerk (BPS-11)		2			238,000
C494	Copyist (BPS-11)		2			637,000
J013	Junior Clerk (BPS-11)		8			2,112,000
R074	Record Clerk (BPS-11)		2			224,000
B057	Bailiff (BPS-06)		2			329,000
D112	Driver (BPS-06)		4			110,000
D006	Daftari (BPS-04)		2			112,000
R016	Record Lifter (BPS-04)		2			876,000
C057	Chowkidar (BPS-03)		3			438,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BJ4003	Session Courts (District & Sessions Judge) District Bajaur						
M010	Mali	(BPS-03)	1				146,000
N005	Naib Qasid	(BPS-03)	7				1,169,000
S162	Sweeper	(BPS-03)	3				438,000
W012	Water Carrier	(BPS-03)	1				146,000
A012	TOTAL ALLOWANCES						<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,468,000</u>
A01202	House Rent Allowance						1,971,000
A01203	Conveyance Allowance						2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance						1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance						1,080,000
A0121T	Adhoc Relief Allowance 2013						391,000
A0122C	Adhoc Relief Allowance - 2015						782,000
A0122M	Adhoc Relief Allowance 2016						782,000
A0122Y	Ad-hoc Relief Allowance 2017						903,000
A0123G	Ad-hoc Relief Allowance-2018						903,000
A01241	Utility allowance for electricity						2,030,000
A01248	Judicial Allowance						3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>350,000</u>
A01271	Overtime Allowance						50,000
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>8,375,000</u>
A032	TOTAL COMMUNICATIONS						<u>140,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4003	Session Courts (District & Sessions Judge) District Bajaur				
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>540,000</u>
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>2,400,000</u>
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				<u>185,000</u>
A03603	Registration				125,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,960,000</u>
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				<u>3,150,000</u>
A03901	Stationery				<u>650,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
001 Stationery					650,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>600,000</u>
001 Advertising and Publicity					600,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,750,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,050,000</u>
A09201 Hardware					<u>450,000</u>
001 Hardware					450,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,200,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4003 Session Courts (District & Sessions Judge) District Bajaur					
A09601 Plant and Machinery					<u>2,200,000</u>
001 Plant and Machinery					2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,460,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4003	Session Courts (District & Sessions Judge) District Bajaur				
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Session Courts (District & Sessions Judge) District Bajaur					49,900,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BJ4004	Civil Courts (Civil Judges) Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,299,000</u>
A011	TOTAL PAY		67			<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1			59,000
C061	Civil Judge (BPS-18)		3			1,381,000
A057	Assistant (BPS-16)		4			908,000
C062	Civil Nazir (BPS-16)		1			227,000
C082	Computer Operator (BPS-16)		3			454,000
A011-2	TOTAL PAY OF OTHER STAFF		55			<u>7,552,000</u>
A01151	Total Basic Pay Other Staff		<u>55</u>			<u>7,552,000</u>
S035	Senior Clerk (BPS-14)		4			729,000
S114	Steno Typist (BPS-14)		4			729,000
J013	Junior Clerk (BPS-11)		8			1,477,000
J063	Junior Clerk/Naib Nazir (BPS-11)		2			295,000
B057	Bailiff (BPS-06)		4			510,000
D112	Driver (BPS-06)		4			510,000
P081	Process Server (BPS-05)		10			1,108,000
C057	Chowkidar (BPS-03)		4			462,000
M010	Mali (BPS-03)		2			231,000
N005	Naib Qasid (BPS-03)		8			924,000
S162	Sweeper (BPS-03)		4			462,000
W012	Water Carrier (BPS-03)		1			115,000
A012	TOTAL ALLOWANCES					<u>15,718,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>250,000</u>
A01271 Overtime Allowance					50,000
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>7,525,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>185,000</u>
A03603 Registration					125,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,700,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,750,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,050,000</u>
A09201 Hardware					<u>450,000</u>
001 Hardware					450,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BJ4004 Civil Courts (Civil Judges) Bajaur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,200,000</u>
A09701 Furniture and fixtures					<u>2,200,000</u>
001 Furniture & Fixture					2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BJ4004	Civil Courts (Civil Judges) Bajaur				
					43,834,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4003	Session Courts (District & Sessions Judge) District Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,765,000</u>
A011	TOTAL PAY		59			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		15			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>7,029,000</u>
D083	District And Sessions Judge	(BPS-21)	1			921,000
A014	Additional District And Session Judge	(BPS-20)	2			1,658,000
S166	Superintendent	(BPS-17)	1			365,000
A057	Assistant	(BPS-16)	3			908,000
B056	Budget & Accounts Assistant	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	2			1,815,000
S061	Senior Scale Stenographer	(BPS-16)	5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		44			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>8,068,000</u>
S035	Senior Clerk	(BPS-14)	4			1,093,000
C103	Copy Clerk	(BPS-11)	2			238,000
C494	Copyist	(BPS-11)	2			637,000
J013	Junior Clerk	(BPS-11)	8			2,112,000
R074	Record Clerk	(BPS-11)	2			224,000
B057	Bailiff	(BPS-06)	2			329,000
D112	Driver	(BPS-06)	4			110,000
D006	Daftari	(BPS-04)	2			112,000
R016	Record Lifter	(BPS-04)	2			876,000
C057	Chowkidar	(BPS-03)	3			438,000

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031101 COURTS/JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
KH4003	Session Courts (District & Sessions Judge) District Khyber						
M010	Mali	(BPS-03)	1				146,000
N005	Naib Qasid	(BPS-03)	7				1,169,000
S162	Sweeper	(BPS-03)	4				438,000
W012	Water Carrier	(BPS-03)	1				146,000
A012	TOTAL ALLOWANCES						<u>15,668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,468,000</u>
A01202	House Rent Allowance						1,971,000
A01203	Conveyance Allowance						2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance						1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance						1,080,000
A0121T	Adhoc Relief Allowance 2013						391,000
A0122C	Adhoc Relief Allowance - 2015						782,000
A0122M	Adhoc Relief Allowance 2016						782,000
A0122Y	Ad-hoc Relief Allowance 2017						903,000
A0123G	Ad-hoc Relief Allowance-2018						903,000
A01241	Utility allowance for electricity						2,030,000
A01248	Judicial Allowance						3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>200,000</u>
A01271	Overtime Allowance						50,000
A01274	Medical Charges						<u>100,000</u>
001	Medical Charges						100,000
A01278	Leave Salary						<u>50,000</u>
001	Leave Salary						50,000
A03	TOTAL OPERATING EXPENSES						<u>8,000,000</u>
A032	TOTAL COMMUNICATIONS						<u>140,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4003	Session Courts (District & Sessions Judge) District Khyber				
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>540,000</u>
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>2,400,000</u>
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				<u>160,000</u>
A03603	Registration				100,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,960,000</u>
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				<u>2,800,000</u>
A03901	Stationery				<u>600,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03970 Others					<u>400,000</u>
001 Others					400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,100,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,600,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4003 Session Courts (District & Sessions Judge) District Khyber					
001 Software					100,000
A09203 I.T. Equipment					1,100,000
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>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4003	Session Courts (District & Sessions Judge) District Khyber				
A13302	Residential Buildings				<u>1,000,000</u>
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Session Courts (District & Sessions Judge) District Khyber					48,925,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>
A011	TOTAL PAY		<u>78</u>			<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>			<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			59,000
C061	Civil Judge	(BPS-18)	4			1,381,000
A057	Assistant	(BPS-16)	5			908,000
C062	Civil Nazir	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	3			454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>64</u>			<u>7,552,000</u>
A01151	Total Basic Pay Other Staff		<u>64</u>			<u>7,552,000</u>
S035	Senior Clerk	(BPS-14)	6			729,000
S114	Steno Typist	(BPS-14)	6			729,000
J013	Junior Clerk	(BPS-11)	10			1,477,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			295,000
B057	Bailiff	(BPS-06)	4			510,000
D112	Driver	(BPS-06)	5			510,000
P081	Process Server	(BPS-05)	10			1,108,000
C057	Chowkidar	(BPS-03)	4			462,000
M010	Mali	(BPS-03)	2			231,000
N005	Naib Qasid	(BPS-03)	10			924,000
S162	Sweeper	(BPS-03)	4			462,000
W012	Water Carrier	(BPS-03)	1			115,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A012 TOTAL ALLOWANCES					<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
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>7,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,700,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,500,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KH4004 Civil Courts (Civil Judges) Khyber Judge) District Khyber					
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KH4004	Civil Courts (Civil Judges) Khyber Judge) District Khyber				
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Civil Courts (Civil Judges) Khyber Judge) District Khyber					43,959,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4005	Session Courts (District & Sessions Judge) District Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,915,000</u>
A011	TOTAL PAY		59			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>7,029,000</u>
D083	District And Sessions Judge (BPS-21)		1			921,000
A014	Additional District And Session Judge (BPS-20)		2			1,658,000
S166	Superintendent (BPS-17)		1			365,000
A057	Assistant (BPS-16)		4			908,000
B056	Budget & Accounts Assistant (BPS-16)		1			227,000
C082	Computer Operator (BPS-16)		2			1,815,000
S061	Senior Scale Stenographer (BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		43			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>			<u>8,068,000</u>
S035	Senior Clerk (BPS-14)		4			1,093,000
C103	Copy Clerk (BPS-11)		2			238,000
C494	Copyist (BPS-11)		2			637,000
J013	Junior Clerk (BPS-11)		8			2,112,000
R074	Record Clerk (BPS-11)		2			224,000
B057	Bailiff (BPS-06)		2			329,000
D112	Driver (BPS-06)		4			110,000
D006	Daftari (BPS-04)		2			112,000
R016	Record Lifter (BPS-04)		2			876,000
C057	Chowkidar (BPS-03)		3			438,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KM4005	Session Courts (District & Sessions Judge) District Kurram					
M010	Mali (BPS-03)		1			146,000
N005	Naib Qasid (BPS-03)		6			1,169,000
S162	Sweeper (BPS-03)		4			438,000
W012	Water Carrier (BPS-03)		1			146,000
A012	TOTAL ALLOWANCES					<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202	House Rent Allowance					1,971,000
A01203	Conveyance Allowance					2,082,000
A01207	Washing Allowance					15,000
A01208	Dress Allowance					15,000
A0120D	Integrated Allowance					13,000
A0120K	Special Judicial Allowance					1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance					1,080,000
A0121T	Adhoc Relief Allowance 2013					391,000
A0122C	Adhoc Relief Allowance - 2015					782,000
A0122M	Adhoc Relief Allowance 2016					782,000
A0122Y	Ad-hoc Relief Allowance 2017					903,000
A0123G	Ad-hoc Relief Allowance-2018					903,000
A01241	Utility allowance for electricity					2,030,000
A01248	Judicial Allowance					3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271	Overtime Allowance					50,000
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>8,500,000</u>
A032	TOTAL COMMUNICATIONS					<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4005	Session Courts (District & Sessions Judge) District Kurram				
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				
A03603	Registration				100,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>800,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
001 Stationery					800,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>600,000</u>
001 Advertising and Publicity					600,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4005	Session Courts (District & Sessions Judge) District Kurram				
001	Software				100,000
A09203	I.T. Equipment				1,500,000
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>2,500,000</u>
A09701	Furniture and fixtures				<u>2,500,000</u>
001	Furniture & Fixture				2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,360,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>
A13301	Office Buildings				<u>1,000,000</u>
001	Office Buildings				1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4005 Session Courts (District & Sessions Judge) District Kurram					
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000
Session Courts (District & Sessions Judge) District Kurram					50,175,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>
A011 TOTAL PAY		67			<u>10,581,000</u>
A011-1 TOTAL PAY OF OFFICERS		11			<u>3,029,000</u>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>3,029,000</u>
S295 Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis (BPS-19)		1			59,000
C061 Civil Judge (BPS-18)		3			1,381,000
A057 Assistant (BPS-16)		4			908,000
C062 Civil Nazir (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
A011-2 TOTAL PAY OF OTHER STAFF		56			<u>7,552,000</u>
A01151 Total Basic Pay Other Staff		<u>56</u>			<u>7,552,000</u>
S035 Senior Clerk (BPS-14)		4			729,000
S114 Steno Typist (BPS-14)		4			729,000
J013 Junior Clerk (BPS-11)		10			1,477,000
J063 Junior Clerk/Naib Nazir (BPS-11)		2			295,000
B057 Bailiff (BPS-06)		4			510,000
D112 Driver (BPS-06)		4			510,000
P081 Process Server (BPS-05)		9			1,108,000
C057 Chowkidar (BPS-03)		4			462,000
M010 Mali (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		8			924,000
S162 Sweeper (BPS-03)		4			462,000
W012 Water Carrier (BPS-03)		1			115,000
A012 TOTAL ALLOWANCES					<u>15,818,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
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>7,400,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,600,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03970 Others					<u>300,000</u>
001 Others					300,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,300,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,900,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,400,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,400,000</u>
A09601 Plant and Machinery					<u>1,400,000</u>
001 Plant and Machinery					1,400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KM4006 Civil Courts (Civil Judges) Kurram					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KM4006	Civil Courts (Civil Judges) Kurram				
					43,359,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4007	Session Courts (District & Sessions Judge) District Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,915,000</u>
A011	TOTAL PAY		<u>59</u>			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>7,029,000</u>
D083	District And Sessions Judge (BPS-21)		1			921,000
A014	Additional District And Session Judge (BPS-20)		2			1,658,000
S166	Superintendent (BPS-17)		1			365,000
A057	Assistant (BPS-16)		3			908,000
B056	Budget & Accounts Assistant (BPS-16)		1			227,000
C082	Computer Operator (BPS-16)		2			1,815,000
S061	Senior Scale Stenographer (BPS-16)		5			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>8,068,000</u>
S035	Senior Clerk (BPS-14)		4			1,093,000
C103	Copy Clerk (BPS-11)		2			238,000
C494	Copyist (BPS-11)		2			637,000
J013	Junior Clerk (BPS-11)		8			2,112,000
R074	Record Clerk (BPS-11)		1			224,000
B057	Bailiff (BPS-06)		2			329,000
D112	Driver (BPS-06)		5			110,000
D006	Daftari (BPS-04)		2			112,000
R016	Record Lifter (BPS-04)		2			876,000
C057	Chowkidar (BPS-03)		4			438,000

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031101 COURTS/JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MG4007	Session Courts (District & Sessions Judge) District Mohmand						
M010	Mali	(BPS-03)	2				146,000
N005	Naib Qasid	(BPS-03)	6				1,169,000
S162	Sweeper	(BPS-03)	3				438,000
W012	Water Carrier	(BPS-03)	1				146,000
A012	TOTAL ALLOWANCES						<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,468,000</u>
A01202	House Rent Allowance						1,971,000
A01203	Conveyance Allowance						2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance						1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance						1,080,000
A0121T	Adhoc Relief Allowance 2013						391,000
A0122C	Adhoc Relief Allowance - 2015						782,000
A0122M	Adhoc Relief Allowance 2016						782,000
A0122Y	Ad-hoc Relief Allowance 2017						903,000
A0123G	Ad-hoc Relief Allowance-2018						903,000
A01241	Utility allowance for electricity						2,030,000
A01248	Judicial Allowance						3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>350,000</u>
A01271	Overtime Allowance						50,000
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>8,000,000</u>
A032	TOTAL COMMUNICATIONS						<u>140,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,800,000</u>
A03901 Stationery					<u>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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					500,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>600,000</u>
001 Advertising and Publicity					600,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4007 Session Courts (District & Sessions Judge) District Mohmand					
001 Software					100,000
A09203 I.T. Equipment					1,500,000
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>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MG4007	Session Courts (District & Sessions Judge) District Mohmand				
A13302	Residential Buildings				<u>1,000,000</u>
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT				
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Session Courts (District & Sessions Judge) District Mohmand					49,775,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MG4008	Civil Courts (Civil Judges) Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>
A011	TOTAL PAY		65			<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			59,000
C061	Civil Judge	(BPS-18)	3			1,381,000
A057	Assistant	(BPS-16)	4			908,000
C062	Civil Nazir	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	2			454,000
A011-2	TOTAL PAY OF OTHER STAFF		54			<u>7,552,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>			<u>7,552,000</u>
S035	Senior Clerk	(BPS-14)	4			729,000
S114	Steno Typist	(BPS-14)	4			729,000
J013	Junior Clerk	(BPS-11)	9			1,477,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			295,000
B057	Bailiff	(BPS-06)	2			510,000
D112	Driver	(BPS-06)	5			510,000
P081	Process Server	(BPS-05)	10			1,108,000
C057	Chowkidar	(BPS-03)	4			462,000
M010	Mali	(BPS-03)	2			231,000
N005	Naib Qasid	(BPS-03)	8			924,000
S162	Sweeper	(BPS-03)	3			462,000
W012	Water Carrier	(BPS-03)	1			115,000
A012	TOTAL ALLOWANCES					<u>15,818,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
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>7,200,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,400,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03905 Newspapers Periodicals and Books					500,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MG4008 Civil Courts (Civil Judges) Mohmand					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MG4008	Civil Courts (Civil Judges) Mohmand				
					43,359,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,965,000</u>
A011 TOTAL PAY		<u>59</u>			<u>15,097,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>14</u>			<u>7,029,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>7,029,000</u>
D083 District And Sessions Judge (BPS-21)		1			921,000
A014 Additional District And Session Judge (BPS-20)		2			1,658,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)		3			908,000
B056 Budget & Accounts Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			1,815,000
S061 Senior Scale Stenographer (BPS-16)		4			1,135,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>45</u>			<u>8,068,000</u>
A01151 Total Basic Pay Other Staff		<u>45</u>			<u>8,068,000</u>
S035 Senior Clerk (BPS-14)		5			1,093,000
C103 Copy Clerk (BPS-11)		2			238,000
C494 Copyist (BPS-11)		2			637,000
J013 Junior Clerk (BPS-11)		8			2,112,000
R074 Record Clerk (BPS-11)		1			224,000
B057 Bailiff (BPS-06)		2			329,000
D112 Driver (BPS-06)		5			110,000
D006 Daftari (BPS-04)		2			112,000
R016 Record Lifter (BPS-04)		2			876,000
C057 Chowkidar (BPS-03)		3			438,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MW4005	Session Courts (District & Sessions Judge) District North Waziristan						
M010	Mali	(BPS-03)	2				146,000
N005	Naib Qasid	(BPS-03)	7				1,169,000
S162	Sweeper	(BPS-03)	3				438,000
W012	Water Carrier	(BPS-03)	1				146,000
A012	TOTAL ALLOWANCES						<u>15,868,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,468,000</u>
A01202	House Rent Allowance						1,971,000
A01203	Conveyance Allowance						2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance						1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance						1,080,000
A0121T	Adhoc Relief Allowance 2013						391,000
A0122C	Adhoc Relief Allowance - 2015						782,000
A0122M	Adhoc Relief Allowance 2016						782,000
A0122Y	Ad-hoc Relief Allowance 2017						903,000
A0123G	Ad-hoc Relief Allowance-2018						903,000
A01241	Utility allowance for electricity						2,030,000
A01248	Judicial Allowance						3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>400,000</u>
A01271	Overtime Allowance						50,000
A01274	Medical Charges						<u>200,000</u>
001	Medical Charges						200,000
A01278	Leave Salary						<u>150,000</u>
001	Leave Salary						150,000
A03	TOTAL OPERATING EXPENSES						<u>7,300,000</u>
A032	TOTAL COMMUNICATIONS						<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>1,200,000</u>
A03402 Rent for Office Building					1,200,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,960,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>3,300,000</u>
A03901 Stationery					<u>800,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
001 Stationery					800,000
A03902 Printing and Publication					<u>800,000</u>
001 Printing and publication					800,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>600,000</u>
001 Advertising and Publicity					600,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,200,000</u>
A09201 Hardware					<u>600,000</u>
001 Hardware					600,000
A09202 Software					<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
001 Software					100,000
A09203 I.T. Equipment					1,500,000
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>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,350,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4005 Session Courts (District & Sessions Judge) District North Waziristan					
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A13701 Hardware					20,000
A13702 Software					10,000
A13703 I.T. Equipment					20,000
Session Courts (District & Sessions Judge) District North Waziristan					49,315,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MW4006	Civil Courts (Civil Judges) District North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,449,000.</u>
A011	TOTAL PAY		75			<u>10,581,000.</u>
A011-1	TOTAL PAY OF OFFICERS		15			<u>3,029,000.</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			59,000
C061	Civil Judge	(BPS-18)	4			1,381,000
A057	Assistant	(BPS-16)	6			908,000
C062	Civil Nazir	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	3			454,000
A011-2	TOTAL PAY OF OTHER STAFF		60			<u>7,552,000.</u>
A01151	Total Basic Pay Other Staff		<u>60</u>			<u>7,552,000</u>
S035	Senior Clerk	(BPS-14)	5			729,000
S114	Steno Typist	(BPS-14)	5			729,000
J013	Junior Clerk	(BPS-11)	10			1,477,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			295,000
B057	Bailiff	(BPS-06)	3			510,000
D112	Driver	(BPS-06)	5			510,000
P081	Process Server	(BPS-05)	10			1,108,000
C057	Chowkidar	(BPS-03)	4			462,000
M010	Mali	(BPS-03)	2			231,000
N005	Naib Qasid	(BPS-03)	10			924,000
S162	Sweeper	(BPS-03)	3			462,000
W012	Water Carrier	(BPS-03)	1			115,000

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A012 TOTAL ALLOWANCES					<u>15,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>400,000</u>
A01271 Overtime Allowance					50,000
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>150,000</u>
001 Leave Salary					150,000
A03 TOTAL OPERATING EXPENSES					<u>7,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,700,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MW4006 Civil Courts (Civil Judges) District North Waziristan					
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					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
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MW4006	Civil Courts (Civil Judges) District North Waziristan				
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Civil Courts (Civil Judges) District North Waziristan					43,709,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4003	Session Courts (District & Sessions Judge) District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,915,000</u>
A011	TOTAL PAY		60			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		14			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>7,029,000</u>
D083	District And Sessions Judge	(BPS-21)	1			921,000
A014	Additional District And Session Judge	(BPS-20)	2			1,658,000
S166	Superintendent	(BPS-17)	1			365,000
A057	Assistant	(BPS-16)	3			908,000
B056	Budget & Accounts Assistant	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	2			1,815,000
S061	Senior Scale Stenographer	(BPS-16)	4			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		46			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>			<u>8,068,000</u>
S035	Senior Clerk	(BPS-14)	5			1,093,000
C103	Copy Clerk	(BPS-11)	2			238,000
C494	Copyist	(BPS-11)	2			637,000
J013	Junior Clerk	(BPS-11)	7			2,112,000
R074	Record Clerk	(BPS-11)	2			224,000
B057	Bailiff	(BPS-06)	2			329,000
D112	Driver	(BPS-06)	5			110,000
D006	Daftari	(BPS-04)	2			112,000
R016	Record Lifter	(BPS-04)	2			876,000
C057	Chowkidar	(BPS-03)	4			438,000

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031101 COURTS/JUSTICE

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
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
OI4003	Session Courts (District & Sessions Judge) District Orakzai						
M010	Mali	(BPS-03)	2				146,000
N005	Naib Qasid	(BPS-03)	7				1,169,000
S162	Sweeper	(BPS-03)	3				438,000
W012	Water Carrier	(BPS-03)	1				146,000
A012	TOTAL ALLOWANCES						<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>15,468,000</u>
A01202	House Rent Allowance						1,971,000
A01203	Conveyance Allowance						2,082,000
A01207	Washing Allowance						15,000
A01208	Dress Allowance						15,000
A0120D	Integrated Allowance						13,000
A0120K	Special Judicial Allowance						1,289,000
A01216	Qualification Allowance						10,000
A01217	Medical Allowance						1,080,000
A0121T	Adhoc Relief Allowance 2013						391,000
A0122C	Adhoc Relief Allowance - 2015						782,000
A0122M	Adhoc Relief Allowance 2016						782,000
A0122Y	Ad-hoc Relief Allowance 2017						903,000
A0123G	Ad-hoc Relief Allowance-2018						903,000
A01241	Utility allowance for electricity						2,030,000
A01248	Judicial Allowance						3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>350,000</u>
A01271	Overtime Allowance						50,000
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>8,000,000</u>
A032	TOTAL COMMUNICATIONS						<u>140,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4003	Session Courts (District & Sessions Judge) District Orakzai				
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>540,000</u>
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>2,400,000</u>
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				<u>160,000</u>
A03603	Registration				100,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,960,000</u>
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				<u>2,800,000</u>
A03901	Stationery				<u>600,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4003 Session Courts (District & Sessions Judge) District Orakzai					
001 Software					100,000
A09203 I.T. Equipment					1,500,000
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>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4003	Session Courts (District & Sessions Judge) District Orakzai				
A13302	Residential Buildings				<u>1,000,000</u>
001	Residential Buildings				1,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Session Courts (District & Sessions Judge) District Orakzai					49,675,000

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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
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
OI4004	Civil Courts (Civil Judges) District Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>
A011	TOTAL PAY		65			<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			59,000
C061	Civil Judge	(BPS-18)	3			1,381,000
A057	Assistant	(BPS-16)	4			908,000
C062	Civil Nazir	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	2			454,000
A011-2	TOTAL PAY OF OTHER STAFF		54			<u>7,552,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>			<u>7,552,000</u>
S035	Senior Clerk	(BPS-14)	4			729,000
S114	Steno Typist	(BPS-14)	4			729,000
J013	Junior Clerk	(BPS-11)	9			1,477,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			295,000
B057	Bailiff	(BPS-06)	2			510,000
D112	Driver	(BPS-06)	4			510,000
P081	Process Server	(BPS-05)	10			1,108,000
C057	Chowkidar	(BPS-03)	4			462,000
M010	Mali	(BPS-03)	2			231,000
N005	Naib Qasid	(BPS-03)	8			924,000
S162	Sweeper	(BPS-03)	4			462,000
W012	Water Carrier	(BPS-03)	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A012 TOTAL ALLOWANCES					<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
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>7,300,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4004	Civil Courts (Civil Judges) District Orakzai				
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				<u>2,400,000</u>
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				<u>160,000</u>
A03603	Registration				100,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,560,000</u>
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>600,000</u>
001	Travelling Allowance				600,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				600,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				<u>2,500,000</u>
A03901	Stationery				<u>400,000</u>
001	Stationery				400,000
A03902	Printing and Publication				<u>600,000</u>
001	Printing and publication				600,000
A03905	Newspapers Periodicals and Books				600,000
A03906	Uniforms and Protective Clothing				100,000
A03907	Advertising & Publicity				<u>400,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,700,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,200,000</u>
A09201 Hardware					<u>600,000</u>
001 Hardware					600,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
OI4004 Civil Courts (Civil Judges) District Orakzai					
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
OI4004	Civil Courts (Civil Judges) District Orakzai				
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Civil Courts (Civil Judges) District Orakzai					43,759,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4004	Session Courts (District & Sessions Judge) District South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,915,000</u>
A011	TOTAL PAY		<u>59</u>			<u>15,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>			<u>7,029,000</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>7,029,000</u>
D083	District And Sessions Judge	(BPS-21)	1			921,000
A014	Additional District And Session Judge	(BPS-20)	2			1,658,000
S166	Superintendent	(BPS-17)	1			365,000
A057	Assistant	(BPS-16)	4			908,000
B056	Budget & Accounts Assistant	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	2			1,815,000
S061	Senior Scale Stenographer	(BPS-16)	4			1,135,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>44</u>			<u>8,068,000</u>
A01151	Total Basic Pay Other Staff		<u>44</u>			<u>8,068,000</u>
S035	Senior Clerk	(BPS-14)	4			1,093,000
C103	Copy Clerk	(BPS-11)	2			238,000
C494	Copyist	(BPS-11)	2			637,000
J013	Junior Clerk	(BPS-11)	8			2,112,000
R074	Record Clerk	(BPS-11)	1			224,000
B057	Bailiff	(BPS-06)	2			329,000
D112	Driver	(BPS-06)	5			110,000
D006	Daftari	(BPS-04)	2			112,000
R016	Record Lifter	(BPS-04)	2			876,000
C057	Chowkidar	(BPS-03)	3			438,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4004	Session Courts (District & Sessions Judge) District South Waziristan					
M010	Mali (BPS-03)		2			146,000
N005	Naib Qasid (BPS-03)		7			1,169,000
S162	Sweeper (BPS-03)		3			438,000
W012	Water Carrier (BPS-03)		1			146,000
A012	TOTAL ALLOWANCES					<u>15,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202	House Rent Allowance					1,971,000
A01203	Conveyance Allowance					2,082,000
A01207	Washing Allowance					15,000
A01208	Dress Allowance					15,000
A0120D	Integrated Allowance					13,000
A0120K	Special Judicial Allowance					1,289,000
A01216	Qualification Allowance					10,000
A01217	Medical Allowance					1,080,000
A0121T	Adhoc Relief Allowance 2013					391,000
A0122C	Adhoc Relief Allowance - 2015					782,000
A0122M	Adhoc Relief Allowance 2016					782,000
A0122Y	Ad-hoc Relief Allowance 2017					903,000
A0123G	Ad-hoc Relief Allowance-2018					903,000
A01241	Utility allowance for electricity					2,030,000
A01248	Judicial Allowance					3,202,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271	Overtime Allowance					50,000
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>7,900,000</u>
A032	TOTAL COMMUNICATIONS					<u>140,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TW4004	Session Courts (District & Sessions Judge) District South Waziristan				
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>400,000</u>
001	Electricity				400,000
A03304	Hot and Cold Weather Charges				100,000
A034	TOTAL OCCUPANCY COSTS				
A03402	Rent for Office Building				2,400,000
A036	TOTAL MOTOR VEHICLES				
A03603	Registration				100,000
A03670	Others				<u>60,000</u>
001	Others				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				
A03801	Training - domestic				200,000
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				800,000
A03808	Conveyance Charges				<u>60,000</u>
001	Conveyance Charges				60,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 Stationery					500,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>600,000</u>
001 Advertising and Publicity					600,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>6,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
001 Software					100,000
A09203 I.T. Equipment					1,500,000
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>2,500,000</u>
A09701 Furniture and fixtures					<u>2,500,000</u>
001 Furniture & Fixture					2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4004 Session Courts (District & Sessions Judge) District South Waziristan					
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000
A13702 Software					20,000
A13703 I.T. Equipment					20,000
Session Courts (District & Sessions Judge) District South Waziristan					49,575,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
TW4005	Civil Courts (Civil Judges) District South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,399,000</u>
A011	TOTAL PAY		<u>76</u>			<u>10,581,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>			<u>3,029,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>			<u>3,029,000</u>
S295	Senior Civil Judge/Illaqa Qazis/A.Illaqa Qazis	(BPS-19)	1			59,000
C061	Civil Judge	(BPS-18)	4			1,381,000
A057	Assistant	(BPS-16)	5			908,000
C062	Civil Nazir	(BPS-16)	1			227,000
C082	Computer Operator	(BPS-16)	3			454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>			<u>7,552,000</u>
A01151	Total Basic Pay Other Staff		<u>62</u>			<u>7,552,000</u>
S035	Senior Clerk	(BPS-14)	5			729,000
S114	Steno Typist	(BPS-14)	5			729,000
J013	Junior Clerk	(BPS-11)	10			1,477,000
J063	Junior Clerk/Naib Nazir	(BPS-11)	2			295,000
B057	Bailiff	(BPS-06)	4			510,000
D112	Driver	(BPS-06)	5			510,000
P081	Process Server	(BPS-05)	10			1,108,000
C057	Chowkidar	(BPS-03)	4			462,000
M010	Mali	(BPS-03)	2			231,000
N005	Naib Qasid	(BPS-03)	10			924,000
S162	Sweeper	(BPS-03)	4			462,000
W012	Water Carrier	(BPS-03)	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A012 TOTAL ALLOWANCES					<u>15,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>15,468,000</u>
A01202 House Rent Allowance					1,971,000
A01203 Conveyance Allowance					2,082,000
A01207 Washing Allowance					15,000
A01208 Dress Allowance					15,000
A0120D Integrated Allowance					13,000
A0120K Special Judicial Allowance					1,289,000
A01216 Qualification Allowance					10,000
A01217 Medical Allowance					1,080,000
A0121T Adhoc Relief Allowance 2013					391,000
A0122C Adhoc Relief Allowance - 2015					782,000
A0122M Adhoc Relief Allowance 2016					782,000
A0122Y Ad-hoc Relief Allowance 2017					903,000
A0123G Ad-hoc Relief Allowance-2018					903,000
A01241 Utility allowance for electricity					2,030,000
A01248 Judicial Allowance					3,202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01271 Overtime Allowance					50,000
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>7,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>140,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>540,000</u>
A03301 Gas					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A03302 Water					20,000
A03303 Electricity					<u>400,000</u>
001 Electricity					400,000
A03304 Hot and Cold Weather Charges					100,000
A034 TOTAL OCCUPANCY COSTS					<u>2,400,000</u>
A03402 Rent for Office Building					2,400,000
A036 TOTAL MOTOR VEHICLES					<u>160,000</u>
A03603 Registration					100,000
A03670 Others					<u>60,000</u>
001 Others					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,560,000</u>
A03801 Training - domestic					200,000
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>2,700,000</u>
A03901 Stationery					<u>600,000</u>
001 Stationery					600,000
A03902 Printing and Publication					<u>600,000</u>
001 Printing and publication					600,000
A03905 Newspapers Periodicals and Books					600,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>400,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
001 Advertising and Publicity					400,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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>1,200,000</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
A06 TOTAL TRANSFERS					<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000,000</u>
A09201 Hardware					<u>400,000</u>
001 Hardware					400,000
A09202 Software					<u>100,000</u>
001 Software					100,000
A09203 I.T. Equipment					1,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,500,000</u>

NC21087 (061)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
TW4005 Civil Courts (Civil Judges) District South Waziristan					
A09601 Plant and Machinery					<u>1,500,000</u>
001 Plant and Machinery					1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701 Furniture and fixtures					<u>2,000,000</u>
001 Furniture & Fixture					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,360,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>2,000,000</u>
A13301 Office Buildings					<u>1,000,000</u>
001 Office Buildings					1,000,000
A13302 Residential Buildings					<u>1,000,000</u>
001 Residential Buildings					1,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					20,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
TW4005	Civil Courts (Civil Judges) District South Waziristan				
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Civil Courts (Civil Judges) District South Waziristan					43,659,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,904,000</u>
A011 TOTAL PAY		12			<u>2,730,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>757,000</u>
A01101 Total Basic Pay Of Officer		2			<u>757,000</u>
R032 Research Officer (BPS-17)		2			757,000
A011-2 TOTAL PAY OF OTHER STAFF		10			<u>1,973,000</u>
A01151 Total Basic Pay Other Staff		<u>10</u>			<u>1,973,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			533,000
S035 Senior Clerk (BPS-14)		2			533,000
C165 Copy Writer (BPS-07)		1			136,000
D006 Daftari (BPS-04)		1			201,000
C057 Chowkidar (BPS-03)		1			142,000
N005 Naib Qasid (BPS-03)		3			428,000
A012 TOTAL ALLOWANCES					<u>3,174,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,744,000</u>
A01202 House Rent Allowance					388,000
A01203 Conveyance Allowance					388,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					22,000
A0120N Special allowances @ 30% of basic pay for Secretar					771,000
A01217 Medical Allowance					228,000
A0121T Adhoc Relief Allowance 2013					83,000
A0122C Adhoc Relief Allowance - 2015					50,000
A0122M Adhoc Relief Allowance 2016					232,000
A0122Y Ad-hoc Relief Allowance 2017					289,000
A0123G Ad-hoc Relief Allowance-2018					289,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>430,000</u>
A01273 Honoraria					400,000
A01274 Medical Charges					<u>30,000</u>
001 Medical Charges					30,000
A03 TOTAL OPERATING EXPENSES					<u>475,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>120,000</u>
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>100,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL					<u>195,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery					25,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					20,000
A03970 Others					<u>50,000</u>
001 Others					50,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8043 Research Cell Law & Order Deptt Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>36,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>21,000</u>
A13101 Machinery and Equipment					<u>21,000</u>
001 Machinery and Equipment					21,000
A132 TOTAL FURNITURE AND FIXTURE					<u>15,000</u>
A13201 Furniture and Fixture					15,000
Research Cell Law & Order Deptt Peshawar					6,418,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT					
PR8044	TA Cell & Wireless Cell Law & Order Dept Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>77,128,000</u>
A011	TOTAL PAY		<u>108</u>			<u>35,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,524,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>2,441,000</u>
D052	Deputy Secretary (BPS-18)		1			1,215,000
S022	Section Officer (BPS-17)		3			1,226,000
A01102	Personal pay					69,000
A01103	Special Pay					14,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>			<u>33,184,000</u>
A01151	Total Basic Pay Other Staff		<u>104</u>			<u>33,155,000</u>
A057	Assistant (BPS-16)		2			655,000
I012	Inspector (BPS-16)		1			469,000
S061	Senior Scale Stenographer (BPS-16)		1			328,000
J024	Junior Scale Stenographer (BPS-14)		2			407,000
S138	Sub Inspector (BPS-14)		2			772,000
A149	Assistant Sub Inspector (BPS-11)		17			6,719,000
J013	Junior Clerk (BPS-11)		3			691,000
H015	Head Constable (BPS-09)		40			14,459,000
C088	Constable (BPS-07)		30			7,733,000
D006	Daftari (BPS-04)		1			169,000
D009	Dak Messenger (BPS-03)		1			151,000
N005	Naib Qasid (BPS-03)		4			602,000
A01153	Special Pay					29,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A012 TOTAL ALLOWANCES					<u>41,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>39,316,000</u>
A01202 House Rent Allowance					3,018,000
A01203 Conveyance Allowance					2,994,000
A01207 Washing Allowance					161,000
A0120D Integrated Allowance					33,000
A0120E Housing Subsidy Allowance					133,000
A0120N Special allowances @ 30% of basic pay for Secretar					10,069,000
A0120Q Fixed Daily Allowance					3,027,000
A01210 Risk Allowance					<u>4,171,000</u>
001 Risk Allowance					4,171,000
A01217 Medical Allowance					2,048,000
A0121T Adhoc Relief Allowance 2013					829,000
A0122C Adhoc Relief Allowance - 2015					547,000
A0122M Adhoc Releif Allowance 2016					2,750,000
A0122Y Ad-hoc Relief Allowance 2017					3,468,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					691,000
A0123G Ad-hoc Relief Allowance-2018					3,468,000
A01250 Incentive Allowance					<u>809,000</u>
001 Incentive Allowance					809,000
A01260 Ration Allowance					728,000
A01261 Constabulary Allowance for Police Personnel					372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,104,000</u>
A01273 Honoraria					1,900,000
A01274 Medical Charges					<u>204,000</u>
001 Medical Charges					204,000
A03 TOTAL OPERATING EXPENSES					<u>881,000</u>
A032 TOTAL COMMUNICATIONS					<u>90,000</u>

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					60,000
A033 TOTAL UTILITIES					<u>102,000</u>
A03301 Gas					50,000
A03302 Water					30,000
A03304 Hot and Cold Weather Charges					22,000
A034 TOTAL OCCUPANCY COSTS					<u>144,000</u>
A03403 Rent for Residential Building					144,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>270,000</u>
A03805 Travelling Allowance					<u>220,000</u>
001 Travelling Allowance					220,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL					<u>275,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>15,000</u>
001 Printing and publication					15,000
A03905 Newspapers Periodicals and Books					10,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000</u>
A041 TOTAL PENSION					<u>2,000</u>
A04114 Superannuation Encashment of L.P.R					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8044 TA Cell & Wireless Cell Law & Order Dept Peshawar					
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>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>320,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>120,000</u>
A13101 Machinery and Equipment					<u>120,000</u>
001 Machinery and Equipment					120,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
TA Cell & Wireless Cell Law & Order Dept Peshawar					78,333,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,921,000</u>
A011 TOTAL PAY		33			<u>13,833,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>9,475,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>9,349,000</u>
S014 Secretary (BPS-20)		1			1,230,000
D052 Deputy Secretary (BPS-18)		2			1,833,000
P075 Private Secretary (BPS-17)		1			903,000
S022 Section Officer (BPS-17)		3			1,990,000
A057 Assistant (BPS-16)		4			1,700,000
C082 Computer Operator (BPS-16)		2			637,000
S061 Senior Scale Stenographer (BPS-16)		2			1,056,000
A01102 Personal pay					86,000
A01103 Special Pay					4,000
A01105 Qualification Pay					36,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>4,358,000</u>
A01151 Total Basic Pay Other Staff		<u>18</u>			<u>4,310,000</u>
J024 Junior Scale Stenographer (BPS-14)		2			603,000
S035 Senior Clerk (BPS-14)		1			190,000
J013 Junior Clerk (BPS-11)		2			799,000
D112 Driver (BPS-07)		1			352,000
D112 Driver (BPS-06)		3			631,000
N005 Naib Qasid (BPS-03)		9			1,735,000
A01152 Personal pay					43,000
A01153 Special Pay					5,000
A012 TOTAL ALLOWANCES					<u>16,088,000</u>

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A012-1 TOTAL REGULAR ALLOWANCES					<u>12,404,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					592,000
A01203 Conveyance Allowance					1,095,000
A01207 Washing Allowance					7,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					49,000
A0120N Special allowances @ 30% of basic pay for Secretar					4,200,000
A01217 Medical Allowance					770,000
A0121T Adhoc Relief Allowance 2013					60,000
A01224 Entertainment Allowance					7,000
A01226 Computer Allowance					4,000
A01228 Orderly Allowance					168,000
A0122C Adhoc Relief Allowance - 2015					67,000
A0122M Adhoc Releif Allowance 2016					1,168,000
A0122Y Ad-hoc Relief Allowance 2017					857,000
A01236 Deputation Allowance					72,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					2,100,000
A0123G Ad-hoc Relief Allowance-2018					857,000
A01241 Utility allowance for electricity					240,000
A01250 Incentive Allowance					<u>71,000</u>
001 Incentive Allowance					71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,684,000</u>
A01271 Overtime Allowance					184,000
A01273 Honoraria					3,000,000
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A03 TOTAL OPERATING EXPENSES					<u>3,160,000</u>
A032 TOTAL COMMUNICATIONS					<u>420,000</u>
A03201 Postage and Telegraph					70,000
A03202 Telephone and Trunk Call					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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A033 TOTAL UTILITIES					<u>50,000</u>
A03304 Hot and Cold Weather Charges					50,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000,000</u>
A03403 Rent for Residential Building					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>970,000</u>
A03805 Travelling Allowance					<u>250,000</u>
001 Travelling Allowance					250,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					700,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL					<u>720,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000
A03905 Newspapers Periodicals and Books					60,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>5,000</u>
001 Advertising and Publicity					5,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>100,000</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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A041 TOTAL PENSION					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A06 TOTAL TRANSFERS					<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>250,000</u>
A06301 Entertainments & Gifts					250,000
A09 TOTAL PHYSICAL ASSETS					<u>300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>100,000</u>
A09501 Transport					<u>100,000</u>
001 Transport					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>755,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
PR8069 Law & Order Department Merged Areas					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>55,000</u>
A13201 Furniture and Fixture					55,000
Law & Order Department Merged Areas					36,486,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,103			2,053,257,000	47,712,000	2,100,969,000
TOTAL	2,103			2,053,257,000	47,712,000	2,100,969,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	Rs	
Charged:		0
Voted:		2,100,969,000
Total:		2,100,969,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			1,676,517,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			80,877,000
096101 SECRETARIAT/POLICY/CURRICULUM			343,575,000
TOTAL			2,100,969,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OI4012	Govt Degree College Ghalgo Orakzai			38,991,000
OI4015	Principal GGDC Kalaya			39,400,000
OI4017	Principal GDC Kalaya			23,190,000
OI4018	Principal GGDC Starsam Orakzai			34,153,000
TK4191	Principial Govt Girls Degree College Jandola Tank			36,134,000
BJ4009	Universities & Colleges Education			70,740,000
BJ4012	Universities & Colleges Education			39,523,000
BJ4013	Universities & Colleges Education			41,221,000
BJ4014	Universities & Colleges Education			41,409,000
BJ4020	Principal GCMS Khar Bajaur			15,108,000
KH4011	Principal GCMS Khyber			21,130,000
KH4013	Principal GGDC Jamrud			40,143,000
KH4014	Principal GDC Landikotal			60,663,000
KH4017	Principal GDC Kohisher Haid			40,181,000
KH4024	Principal GDC Jamrud Khyber			39,383,000
KM4010	Principal GC Parachinar			80,117,000
KM4011	Principal GGDC Parachinar			40,334,000
KM4012	Principal Govt Commerce College PCR Tribal District Kurram			14,315,000
KM4013	Principal GC Satta Kurram			53,234,000
KM4014	Principal GCC Satta Kurram			39,677,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KM4022	Principal GDC Bagan Kurram			37,578,000
KM4023	Principal GGDC Alizai Kurram			36,194,000
KM4024	Universities & Colleges Education			34,662,000
KM4028	GGDC Parachinar No2 Kurram			33,809,000
MG4013	Principal GDC Ekkaghund			57,054,000
MG4014	Principal Govt Inter College Of Commerce			13,649,000
MG4018	Principal GDC Lakarai Mohmand			42,635,000
MG4019	Principal GGDC Ekaghund Mohmand			39,550,000
MW4015	Principal GDC Miranshah			64,853,000
MW4017	Principal GCMS			16,675,000
MW4019	Grant In Aid To Cadet College Razmak Administration			185,471,000
MW4022	Universities & Colleges Education			43,538,000
MW4023	Universities & Colleges Education			40,336,000
TW4008	Principal GC Wana			49,927,000
TW4009	Principal GC Ladha			30,318,000
TW4010	Principal GC Sam			42,240,000
TW4011	Principal GGDC Wana			39,345,000
TW4021	Principal Cadet College Wana South Waziristan			83,183,000
TW4023	Cadet College Spinkai South Waziristan			74,921,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TW4024	GGDC Ladah Swa			34,425,000
BU4495	Principal Kotka GDC Habib Ullah Bannu			39,267,000
DI4438	Principal GC No 1 DI Khan			1,678,000
DI4439	Principal Govt College Drazinda			38,845,000
DI4440	Universities & Colleges Education			38,939,000
KT4464	Principal GC Dara Adam Khel			49,402,000
KT4466	Universities & Colleges Education			40,704,000
KT4467	Universities & Colleges Education			39,402,000
TK4182	Principal GDC Jandola Tank			40,417,000
TK4184	Principal GDC Tank			2,906,000
TOTAL				2,100,969,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,053,257,000</u>
A011 PAY			<u>1,282,264,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>991,670,000</u>
A01101 Basic Pay Of Officer			919,188,000
A01102 Personal pay			10,000
A01105 Qualification Pay			15,000
A01111 Autonomous/Semi-Autonomous/Loc			72,457,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>290,594,000</u>
A01151 Basic Pay Other Staff			217,373,000
A01160 Autonomous/Semi-Autonomous/Loc			73,221,000
A012 ALLOWANCES			<u>770,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>698,717,000</u>
A01202 House Rent Allowance			94,504,000
A01203 Conveyance Allowance			90,721,000
A01207 Washing Allowance			623,000
A01208 Dress Allowance			626,000
A0120D Integrated Allowance			529,000
A01216 Qualification Allowance			270,000
A01217 Medical Allowance			55,877,000
A0121T Adhoc Relief Allowance 2013			17,165,000
A0121X Autonomous/Semi-Autonomous/Loc			112,094,000
A01224 Entertainment Allowance			307,000
A0122C Adhoc Relief Allowance - 2015			10,372,000
A0122M Adhoc Relief Allowance 2016			59,088,000
A0122N Special Conveyance Allowance to Disbalded Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017			109,060,000
A01233 Unattractive Area Allowance			36,610,000
A01238 Charge allowance			169,000
A01239 Special allowance			24,000
A0123G Ad-hoc Relief Allowance-2018			110,651,000
A01267 Warden/ Boarding House Allowance			3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,276,000</u>
A01274 Medical Charges			3,710,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01278 Leave Salary			577,000
A01298 Autonomous/Semi-Autonomous/Loc			67,989,000
A03 TOTAL OPERATING EXPENSES			<u>37,700,000</u>
A032 COMMUNICATIONS			<u>1,205,000</u>
A03201 Postage and Telegraph			220,000
A03202 Telephone and Trunk Call			985,000
A033 UTILITIES			<u>9,170,000</u>
A03303 Electricity			6,900,000
A03304 Hot and Cold Weather Charges			2,270,000
A038 TRAVEL & TRANSPORTATION			<u>6,147,000</u>
A03805 Travelling Allowance			5,120,000
A03806 Transportation of Goods			40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			987,000
A039 GENERAL			<u>21,178,000</u>
A03901 Stationery			940,000
A03902 Printing and Publication			395,000
A03903 Conference/Seminars/Workshops/ Symposia			780,000
A03905 Newspapers Periodicals and Books			250,000
A03907 Advertising & Publicity			100,000
A03970 Others			899,000
A03985 Autonomous/Semi-Autonomous/Loc			17,814,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,702,000</u>
A041 PENSION			<u>1,702,000</u>
A04114 Superannuation Encashment of L.P.R			1,702,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,600,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A052 GRANTS-DOMESTIC			<u>2,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			2,600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,680,000</u>
A096 PURCHASE OF PLANT & MACHINERY			<u>1,950,000</u>
A09601 Plant and Machinery			1,950,000
A097 PURCHASE FURNITURE & FIXTURE			<u>2,730,000</u>
A09701 Furniture and fixtures			2,730,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>
A130 TRANSPORT			<u>370,000</u>
A13001 Transport			370,000
A131 MACHINERY AND EQUIPMENT			<u>520,000</u>
A13101 Machinery and Equipment			520,000
A132 FURNITURE AND FIXTURE			<u>140,000</u>
A13201 Furniture and Fixture			140,000
NET TOTAL			2,100,969,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	639			639	133,333,000
05	2			2	442,000
07	8			8	2,158,000
08	33			33	9,419,000
10	153			153	39,151,000
11	49			49	15,655,000
14	38			38	15,599,000
16	45			45	22,594,000
17	158			158	96,251,000
18	919			919	729,470,000
19	56			56	68,772,000
20	3			3	3,717,000
TOTAL	2103			2103	1,136,561,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,450,000</u>
A011	TOTAL PAY		<u>44</u>		<u>25,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,495,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,495,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>3,996,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>3,996,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,008,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>12,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,908,000</u>
A01202	House Rent Allowance				2,035,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				22,000
A01217	Medical Allowance				1,184,000
A0121T	Adhoc Relief Allowance 2013				236,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				134,000
A0122M	Adhoc Relief Allowance 2016				1,262,000
A0122Y	Ad-hoc Relief Allowance 2017				2,629,000
A01233	Unattractive Area Allowance				<u>785,000</u>
001	Unattractive Area Allowance				785,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				2,629,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4012	Govt Degree College Ghalgo Orakzai				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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

09	EDUCATION AFFAIRS AND SERVICES		Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				

OI4012 Govt Degree College Ghalgo Orakzai

A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
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A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000

Govt Degree College Ghalgo Orakzai					38,991,000
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NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,859,000</u>
A011	TOTAL PAY		<u>44</u>		<u>25,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,663,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,663,000</u>
P070	Principal	(BPS-20)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,044,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,044,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>13,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,101,000</u>
A01202	House Rent Allowance				2,185,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				1,247,000
A0121T	Adhoc Relief Allowance 2013				572,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				159,000
A0122M	Adhoc Relief Allowance 2016				1,355,000
A0122Y	Ad-hoc Relief Allowance 2017				2,425,000
A01233	Unattractive Area Allowance				<u>660,000</u>
001	Unattractive Area Allowance				660,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				2,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4015	Principal GGDC Kalaya				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Kalaya					39,400,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,649,000</u>
A011	TOTAL PAY		<u>40</u>		<u>12,997,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>26</u>		<u>11,219,000</u>
A01101	Total Basic Pay Of Officer		<u>26</u>		<u>11,219,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	1		732,000
L028	Lecturer	(BPS-18)	20		8,010,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		381,000
L033	Librarian	(BPS-17)	1		381,000
A057	Assistant	(BPS-16)	1		238,000
C082	Computer Operator	(BPS-16)	1		238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>		<u>1,778,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>		<u>1,778,000</u>
S035	Senior Clerk	(BPS-14)	1		190,000
L001	Laboratory Assistant	(BPS-10)	3		408,000
C057	Chowkidar	(BPS-04)	2		236,000
L002	Laboratory Attendant	(BPS-04)	3		354,000
M010	Mali	(BPS-04)	1		118,000
N005	Naib Qasid	(BPS-04)	2		236,000
S162	Sweeper	(BPS-04)	2		236,000
A012	TOTAL ALLOWANCES				<u>9,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,601,000</u>
A01202	House Rent Allowance				1,661,000
A01203	Conveyance Allowance				1,818,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				978,000
A0121T	Adhoc Relief Allowance 2013				314,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				192,000
A0122M	Adhoc Relief Allowance 2016				937,000
A0122Y	Ad-hoc Relief Allowance 2017				1,130,000
A01233	Unattractive Area Allowance				<u>1,416,000</u>
001	Unattractive Area Allowance				1,416,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				1,130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4017	Principal GDC Kalaya				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GDC Kalaya					23,190,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,612,000</u>
A011	TOTAL PAY		42		<u>23,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		28		<u>19,833,000</u>
A01101	Total Basic Pay Of Officer		28		<u>19,833,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	1		1,098,000
L028	Lecturer	(BPS-18)	22		15,192,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
C082	Computer Operator	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		14		<u>3,252,000</u>
A01151	Total Basic Pay Other Staff		14		<u>3,252,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
L001	Laboratory Assistant	(BPS-10)	3		792,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	3		612,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>10,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,476,000</u>
A01202	House Rent Allowance				1,770,000
A01203	Conveyance Allowance				1,938,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				1,036,000
A0121T	Adhoc Relief Allowance 2013				108,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				61,000
A0122M	Adhoc Relief Allowance 2016				1,708,000
A0122Y	Ad-hoc Relief Allowance 2017				2,185,000
A01233	Unattractive Area Allowance				<u>289,000</u>
001	Unattractive Area Allowance				289,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				1,372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
OI4018	Principal GGDC Starsam Orakzai				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Starsam Orakzai					34,153,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,593,000</u>
A011	TOTAL PAY		<u>46</u>		<u>23,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>19,509,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>19,509,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	1		1,098,000
L028	Lecturer	(BPS-18)	22		15,192,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>4,252,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>4,252,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-08)	4		1,056,000
C057	Chowkidar	(BPS-04)	2		368,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		164,000
N005	Naib Qasid	(BPS-04)	4		736,000
S162	Sweeper	(BPS-04)	2		368,000
A012	TOTAL ALLOWANCES				<u>11,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,781,000</u>
A01202	House Rent Allowance				1,868,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Prinicipal Govt Girls Degree College Jandola Tank				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				17,000
A01217	Medical Allowance				1,112,000
A0121T	Adhoc Relief Allowance 2013				277,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				172,000
A0122M	Adhoc Relief Allowance 2016				1,080,000
A0122Y	Ad-hoc Relief Allowance 2017				2,293,000
A01233	Unattractive Area Allowance				<u>620,000</u>
001	Unattractive Area Allowance				620,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				2,293,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4191	Principial Govt Girls Degree College Jandola Tank				
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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

TK4191 Prinicipal Govt Girls Degree College
Jandola Tank

A13 TOTAL REPAIRS AND MAINTENANCE

10,000

A131 TOTAL MACHINERY AND
EQUIPMENT

10,000

A13101 Machinery and Equipment

10,000

001 Machinery and Equipment

10,000

Prinicipal Govt Girls Degree College
Jandola Tank

36,134,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,639,000</u>
A011	TOTAL PAY		<u>76</u>		<u>46,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>37</u>		<u>37,468,000</u>
A01101	Total Basic Pay Of Officer		<u>37</u>		<u>37,468,000</u>
A160	Associate Professor	(BPS-19)	3		3,294,000
P070	Principal	(BPS-19)	1		1,239,000
V011	Vice Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	7		7,686,000
L028	Lecturer	(BPS-18)	19		20,328,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L028	Lecturer	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
D015	Demonstrator	(BPS-16)	1		550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>		<u>8,986,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>		<u>8,986,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
B006	Behishti	(BPS-10)	1		216,000
P022	Pesh Imam	(BPS-10)	1		252,000
L001	Laboratory Assistant	(BPS-08)	5		1,272,000
D112	Driver	(BPS-07)	1		252,000
L109	Lab Incharge	(BPS-07)	1		252,000
S127	Store Keeper	(BPS-05)	1		250,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
B006	Behishti	(BPS-04)	2		432,000
B013	Bearer	(BPS-04)	3		648,000
C057	Chowkidar	(BPS-04)	4		852,000
C095	Cook	(BPS-04)	3		636,000
L002	Laboratory Attendant	(BPS-04)	4		852,000
M010	Mali	(BPS-04)	4		852,000
N005	Naib Qasid	(BPS-04)	5		1,032,000
S162	Sweeper	(BPS-04)	1		204,000
T049	Tubewell Operator	(BPS-04)	1		240,000
A012	TOTAL ALLOWANCES				<u>23,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,035,000</u>
A01202	House Rent Allowance				3,654,000
A01203	Conveyance Allowance				3,353,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				18,000
A0120D	Integrated Allowance				24,000
A01217	Medical Allowance				2,156,000
A0121T	Adhoc Relief Allowance 2013				731,000
A01224	Entertainment Allowance				24,000
A0122C	Adhoc Relief Allowance - 2015				797,000
A0122M	Adhoc Relief Allowance 2016				2,248,000
A0122Y	Ad-hoc Relief Allowance 2017				4,265,000
A01233	Unattractive Area Allowance				<u>1,485,000</u>
001	Unattractive Area Allowance				1,485,000
A0123G	Ad-hoc Relief Allowance-2018				4,265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>150,000</u>
A01274	Medical Charges				<u>150,000</u>
001	Medical Charges				150,000
A03	TOTAL OPERATING EXPENSES				<u>460,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A032	TOTAL COMMUNICATIONS				
					<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				
					<u>250,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4009	Universities & Colleges Education				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
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
Universities & Colleges Education					<u>70,740,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,832,000</u>
A011	TOTAL PAY		45		<u>25,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		27		<u>21,495,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,495,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>4,339,000</u>
A01151	Total Basic Pay Other Staff		<u>18</u>		<u>4,339,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,008,000
B006	Behishti	(BPS-04)	1		211,000
C057	Chowkidar	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	4		864,000
M010	Mali	(BPS-04)	1		216,000
N005	Naib Qasid	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>12,998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,897,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A01202	House Rent Allowance				2,167,000
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				1,244,000
A0121T	Adhoc Relief Allowance 2013				212,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				193,000
A0122M	Adhoc Relief Allowance 2016				1,334,000
A0122Y	Ad-hoc Relief Allowance 2017				2,562,000
A01233	Unattractive Area Allowance				<u>561,000</u>
001	Unattractive Area Allowance				561,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>560,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>350,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4012	Universities & Colleges Education				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					39,523,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,680,000</u>
A011	TOTAL PAY	47			<u>26,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	27			<u>21,765,000</u>
A01101	Total Basic Pay Of Officer	27			<u>21,765,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	16			11,904,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L028	Lecturer (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	20			<u>4,685,000</u>
A01151	Total Basic Pay Other Staff	20			<u>4,685,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			339,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
L109	Lab Incharge (BPS-07)	1			252,000
B006	Behishti (BPS-04)	1			211,000
C057	Chowkidar (BPS-04)	2			408,000
C095	Cook (BPS-04)	1			211,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A012	TOTAL ALLOWANCES				<u>14,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,129,000</u>
A01202	House Rent Allowance				2,148,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				1,228,000
A0121T	Adhoc Relief Allowance 2013				404,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				240,000
A0122M	Adhoc Relief Allowance 2016				1,321,000
A0122Y	Ad-hoc Relief Allowance 2017				2,515,000
A01233	Unattractive Area Allowance				<u>1,760,000</u>
001	Unattractive Area Allowance				1,760,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,515,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4013	Universities & Colleges Education				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					41,221,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,868,000</u>
A011	TOTAL PAY		<u>48</u>		<u>27,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>23,394,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>23,394,000</u>
P070	Principal	(BPS-19)	1		1,239,000
V011	Vice Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L028	Lecturer	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>4,474,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>4,474,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		339,000
L001	Laboratory Assistant	(BPS-10)	4		1,008,000
L109	Lab Incharge	(BPS-07)	1		252,000
B006	Behishti	(BPS-04)	1		211,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A012	TOTAL ALLOWANCES				<u>13,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,899,000</u>
A01202	House Rent Allowance				2,035,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				1,184,000
A0121T	Adhoc Relief Allowance 2013				315,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				180,000
A0122M	Adhoc Relief Allowance 2016				1,262,000
A0122Y	Ad-hoc Relief Allowance 2017				2,425,000
A01233	Unattractive Area Allowance				<u>1,083,000</u>
001	Unattractive Area Allowance				1,083,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BJ4014	Universities & Colleges Education				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					41,409,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,602,000</u>
A011	TOTAL PAY		<u>46</u>		<u>26,046,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,495,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,495,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>4,551,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>4,551,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000
B006	Behishti	(BPS-04)	2		411,000
C057	Chowkidar	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	4		828,000
M010	Mali	(BPS-04)	1		216,000
N005	Naib Qasid	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>13,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,455,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A01202	House Rent Allowance				2,151,000
A01203	Conveyance Allowance				1,995,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				1,226,000
A0121T	Adhoc Relief Allowance 2013				477,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				271,000
A0122M	Adhoc Relief Allowance 2016				1,328,000
A0122Y	Ad-hoc Relief Allowance 2017				2,542,000
A01233	Unattractive Area Allowance				<u>884,000</u>
001	Unattractive Area Allowance				884,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,542,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				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
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4013	Principal GGDC Jamrud				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Jamrud					40,143,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,562,000</u>
A011	TOTAL PAY	<u>72</u>			<u>39,190,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>38</u>			<u>31,152,000</u>
A01101	Total Basic Pay Of Officer	<u>38</u>			<u>31,152,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	7			7,686,000
L028	Lecturer (BPS-18)	24			17,856,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L028	Lecturer (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>			<u>8,038,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>			<u>8,038,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
D012	Data Entry Operator (BPS-11)	1			322,000
J013	Junior Clerk (BPS-11)	2			648,000
D112	Driver (BPS-10)	1			252,000
L001	Laboratory Assistant (BPS-10)	3			756,000
L036	Library Clerk (BPS-10)	1			252,000
P022	Pesh Imam (BPS-10)	1			252,000
B006	Behishti (BPS-04)	2			432,000
B013	Bearer (BPS-04)	4			816,000
C057	Chowkidar (BPS-04)	3			648,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
C095	Cook	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	2		432,000
M010	Mali	(BPS-04)	3		648,000
N005	Naib Qasid	(BPS-04)	5		1,080,000
S162	Sweeper	(BPS-04)	3		648,000
A012	TOTAL ALLOWANCES				
					<u>20,372,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>20,171,000</u>
A01202	House Rent Allowance				3,247,000
A01203	Conveyance Allowance				2,953,000
A01207	Washing Allowance				12,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				9,000
A01217	Medical Allowance				1,913,000
A0121T	Adhoc Relief Allowance 2013				720,000
A01224	Entertainment Allowance				23,000
A0122C	Adhoc Relief Allowance - 2015				398,000
A0122M	Adhoc Relief Allowance 2016				1,985,000
A0122Y	Ad-hoc Relief Allowance 2017				3,796,000
A01233	Unattractive Area Allowance				<u>1,300,000</u>
001	Unattractive Area Allowance				1,300,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				3,796,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>201,000</u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>460,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>25,000</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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>250,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4014	Principal GDC Landikotal				
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
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
Principal GDC Landikotal					60,663,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,640,000</u>
A011	TOTAL PAY	45			<u>26,077,000</u>
A011-1	TOTAL PAY OF OFFICERS	27			<u>21,906,000</u>
A01101	Total Basic Pay Of Officer	27			<u>21,906,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	16			11,904,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L028	Lecturer (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>4,171,000</u>
A01151	Total Basic Pay Other Staff	18			<u>4,171,000</u>
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
L036	Library Clerk (BPS-10)	1			252,000
B006	Behishti (BPS-04)	1			211,000
C057	Chowkidar (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	5			1,080,000
N005	Naib Qasid (BPS-04)	2			432,000
S162	Sweeper (BPS-04)	2			432,000
A012	TOTAL ALLOWANCES				<u>13,563,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,462,000</u>
A01202	House Rent Allowance				2,144,000
A01203	Conveyance Allowance				1,923,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				1,222,000
A0121T	Adhoc Relief Allowance 2013				592,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				329,000
A0122M	Adhoc Relief Allowance 2016				1,312,000
A0122Y	Ad-hoc Relief Allowance 2017				2,495,000
A01233	Unattractive Area Allowance				<u>911,000</u>
001	Unattractive Area Allowance				911,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4017	Principal GDC Kohisher Haid				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GDC Kohisher Haid					40,181,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,832,000</u>
A011	TOTAL PAY	44			<u>25,356,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>20,976,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>			<u>20,976,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	3			3,294,000
L028	Lecturer (BPS-18)	17			12,732,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>4,380,000</u>
A01151	Total Basic Pay Other Staff	<u>18</u>			<u>4,380,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
L036	Library Clerk (BPS-10)	1			252,000
C057	Chowkidar (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	4			864,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			432,000
S162	Sweeper (BPS-04)	2			432,000
A012	TOTAL ALLOWANCES				<u>13,476,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,375,000</u>
A01202	House Rent Allowance				2,134,000
A01203	Conveyance Allowance				1,956,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				9,000
A01217	Medical Allowance				1,230,000
A0121T	Adhoc Relief Allowance 2013				486,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				301,000
A0122M	Adhoc Relief Allowance 2016				1,310,000
A0122Y	Ad-hoc Relief Allowance 2017				2,510,000
A01233	Unattractive Area Allowance				<u>904,000</u>
001	Unattractive Area Allowance				904,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KH4024	Principal GDC Jamrud Khyber				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
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
Principal GDC Jamrud Khyber					39,383,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,938,000</u>
A011	TOTAL PAY	<u>93</u>			<u>51,372,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>49</u>			<u>40,128,000</u>
A01101	Total Basic Pay Of Officer	<u>49</u>			<u>40,128,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	9			9,882,000
L028	Lecturer (BPS-18)	34			25,296,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>44</u>			<u>11,244,000</u>
A01151	Total Basic Pay Other Staff	<u>44</u>			<u>11,244,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	2			972,000
D112	Driver (BPS-10)	2			504,000
L001	Laboratory Assistant (BPS-10)	8			2,016,000
L109	Lab Incharge (BPS-07)	1			264,000
B006	Behishti (BPS-04)	4			864,000
B013	Bearer (BPS-04)	3			648,000
C057	Chowkidar (BPS-04)	4			1,296,000
C095	Cook (BPS-04)	4			864,000
L002	Laboratory Attendant (BPS-04)	3			648,000
M010	Mali (BPS-04)	4			1,080,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
N005	Naib Qasid	(BPS-04)	4		852,000
S162	Sweeper	(BPS-04)	4		816,000
A012	TOTAL ALLOWANCES				<u>27,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,415,000</u>
A01202	House Rent Allowance				4,495,000
A01203	Conveyance Allowance				4,099,000
A01207	Washing Allowance				38,000
A01208	Dress Allowance				38,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				2,681,000
A0121T	Adhoc Relief Allowance 2013				849,000
A01224	Entertainment Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				476,000
A0122M	Adhoc Relief Allowance 2016				2,743,000
A0122Y	Ad-hoc Relief Allowance 2017				5,261,000
A01233	Unattractive Area Allowance				<u>1,439,000</u>
001	Unattractive Area Allowance				1,439,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				5,261,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>151,000</u>
A01274	Medical Charges				<u>150,000</u>
001	Medical Charges				150,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>538,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>250,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>188,000</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>88,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				88,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4010	Principal GC Parachinar				
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>20,000</u>
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
Principal GC Parachinar					80,117,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,398,000</u>
A011	TOTAL PAY	47			<u>25,654,000</u>
A011-1	TOTAL PAY OF OFFICERS	25			<u>20,506,000</u>
A01101	Total Basic Pay Of Officer	25			<u>20,506,000</u>
P070	Principal (BPS-19)	1			1,300,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	15			11,244,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	22			<u>5,148,000</u>
A01151	Total Basic Pay Other Staff	22			<u>5,148,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
L001	Laboratory Assistant (BPS-10)	4			1,056,000
B013	Bearer (BPS-04)	3			648,000
C002	Caller (BPS-04)	1			216,000
C057	Chowkidar (BPS-04)	3			648,000
C095	Cook (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	5			1,080,000
N005	Naib Qasid (BPS-04)	1			216,000
S162	Sweeper (BPS-04)	2			432,000
A012	TOTAL ALLOWANCES				<u>13,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,643,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A01202	House Rent Allowance				2,292,000
A01203	Conveyance Allowance				2,030,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				25,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				1,333,000
A0121T	Adhoc Relief Allowance 2013				345,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				196,000
A0122M	Adhoc Relief Allowance 2016				1,398,000
A0122Y	Ad-hoc Relief Allowance 2017				2,662,000
A01233	Unattractive Area Allowance				<u>642,000</u>
001	Unattractive Area Allowance				642,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,662,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>795,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>400,000</u>
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>275,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>75,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				75,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4011	Principal GGDC Parachinar				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
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
Principal GGDC Parachinar					40,334,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013 Principal GC Sadda Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,693,000</u>
A011	TOTAL PAY	69			<u>35,146,000</u>
A011-1	TOTAL PAY OF OFFICERS	34			<u>27,190,000</u>
A01101	Total Basic Pay Of Officer	<u>34</u>			<u>27,190,000</u>
P070	Principal (BPS-20)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	22			16,200,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
D015	Demonstrator (BPS-16)	1			550,000
A011-2	TOTAL PAY OF OTHER STAFF	35			<u>7,956,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>			<u>7,956,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	2			648,000
L001	Laboratory Assistant (BPS-10)	6			1,512,000
B006	Behishti (BPS-04)	2			432,000
B013	Bearer (BPS-04)	4			864,000
C057	Chowkidar (BPS-04)	5			864,000
C095	Cook (BPS-04)	4			864,000
L002	Laboratory Attendant (BPS-04)	6			1,296,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			432,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>17,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,446,000</u>
A01202	House Rent Allowance				2,880,000
A01203	Conveyance Allowance				2,697,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				25,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				1,750,000
A0121T	Adhoc Relief Allowance 2013				443,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				249,000
A0122M	Adhoc Relief Allowance 2016				1,766,000
A0122Y	Ad-hoc Relief Allowance 2017				3,394,000
A01233	Unattractive Area Allowance				<u>790,000</u>
001	Unattractive Area Allowance				790,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				3,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4013	Principal GC Sadda Kurram				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GC Sadda Kurram					53,234,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,136,000</u>
A011	TOTAL PAY	45			<u>26,259,000</u>
A011-1	TOTAL PAY OF OFFICERS	28			<u>22,155,000</u>
A01101	Total Basic Pay Of Officer	28			<u>22,155,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	19			14,052,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,104,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,104,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
C057	Chowkidar (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	4			864,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			432,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>12,877,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,776,000</u>
A01202	House Rent Allowance				2,166,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				1,244,000
A0121T	Adhoc Relief Allowance 2013				212,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				116,000
A0122M	Adhoc Relief Allowance 2016				1,334,000
A0122Y	Ad-hoc Relief Allowance 2017				2,560,000
A01233	Unattractive Area Allowance				<u>523,000</u>
001	Unattractive Area Allowance				523,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,560,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4014	Principal GCC Sadda Kurram				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GCC Sadda Kurram					39,677,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,037,000</u>
A011	TOTAL PAY	43			<u>24,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>20,526,000</u>
A01101	Total Basic Pay Of Officer	<u>26</u>			<u>20,526,000</u>
P070	Principal (BPS-19)	1			1,098,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	17			12,564,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			492,000
A057	Assistant (BPS-16)	1			660,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,044,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>			<u>4,044,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,056,000
C057	Chowkidar (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>12,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,416,000</u>
A01202	House Rent Allowance				2,075,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				21,000
A01208	Dress Allowance				21,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				1,194,000
A0121T	Adhoc Relief Allowance 2013				275,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				153,000
A0122M	Adhoc Relief Allowance 2016				1,285,000
A0122Y	Ad-hoc Relief Allowance 2017				2,457,000
A01233	Unattractive Area Allowance				<u>507,000</u>
001	Unattractive Area Allowance				507,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4022	Principal GDC Bagan Kurram				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				
					<u>10,000</u>
001	Machinery and Equipment				
					10,000
Principal GDC Bagan Kurram					37,578,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,653,000</u>
A011	TOTAL PAY	44			<u>23,527,000</u>
A011-1	TOTAL PAY OF OFFICERS	27			<u>19,443,000</u>
A01101	Total Basic Pay Of Officer	27			<u>19,443,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	2			2,196,000
L028	Lecturer (BPS-18)	20			13,536,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,084,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,084,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,048,000
C057	Chowkidar (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			864,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>12,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,075,000</u>
A01202	House Rent Allowance				1,945,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				21,000
A01208	Dress Allowance				21,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				1,117,000
A0121T	Adhoc Relief Allowance 2013				298,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				163,000
A0122M	Adhoc Relief Allowance 2016				1,249,000
A0122Y	Ad-hoc Relief Allowance 2017				2,354,000
A01233	Unattractive Area Allowance				<u>525,000</u>
001	Unattractive Area Allowance				525,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,354,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4023	Principal GGDC Alizai Kurram				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				
					<u>10,000</u>
001	Machinery and Equipment				
					10,000
Principal GGDC Alizai Kurram					36,194,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,121,000</u>
A011	TOTAL PAY	43			<u>22,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>18,243,000</u>
A01101	Total Basic Pay Of Officer	26			<u>18,243,000</u>
P070	Principal (BPS-19)	1			1,239,000
L028	Lecturer (BPS-18)	21			14,532,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,100,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,100,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,112,000
C057	Chowkidar (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>11,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,727,000</u>
A01202	House Rent Allowance				1,816,000
A01203	Conveyance Allowance				1,957,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A01207	Washing Allowance				17,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				1,072,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				1,177,000
A0122Y	Ad-hoc Relief Allowance 2017				1,372,000
A01233	Unattractive Area Allowance				<u>304,000</u>
001	Unattractive Area Allowance				304,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				3,726,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4024	Universities & Colleges Education				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					34,662,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,268,000</u>
A011	TOTAL PAY		40		<u>22,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		27		<u>19,341,000</u>
A01101	Total Basic Pay Of Officer		27		<u>19,341,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	1		1,098,000
L028	Lecturer	(BPS-18)	22		15,192,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
C082	Computer Operator	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		13		<u>2,916,000</u>
A01151	Total Basic Pay Other Staff		13		<u>2,916,000</u>
L001	Laboratory Assistant	(BPS-10)	3		756,000
C057	Chowkidar	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	3		648,000
M010	Mali	(BPS-04)	1		216,000
N005	Naib Qasid	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>11,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,910,000</u>
A01202	House Rent Allowance				1,773,000
A01203	Conveyance Allowance				1,938,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A01217	Medical Allowance				1,030,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				1,146,000
A0122Y	Ad-hoc Relief Allowance 2017				2,229,000
A01233	Unattractive Area Allowance				<u>304,000</u>
001	Unattractive Area Allowance				304,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KM4028	GGDC Parachinar No2 Kurram				
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>

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093101 GENERAL 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
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			

KM4028 GGDC Parachinar No2 Kurram

001	Machinery and Equipment			10,000
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GGDC Parachinar No2 Kurram				33,809,000
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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,113,000</u>
A011	TOTAL PAY		<u>77</u>		<u>38,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>		<u>27,765,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>		<u>27,765,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	7		7,686,000
L028	Lecturer	(BPS-18)	22		16,368,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>		<u>10,491,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>		<u>10,491,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	3		972,000
D012	Data Entry Operator	(BPS-10)	1		339,000
L001	Laboratory Assistant	(BPS-10)	7		1,764,000
L036	Library Clerk	(BPS-10)	1		240,000
P022	Pesh Imam	(BPS-10)	1		252,000
S127	Store Keeper	(BPS-10)	1		240,000
B006	Behishti	(BPS-04)	2		432,000
B013	Bearer	(BPS-04)	2		432,000
C057	Chowkidar	(BPS-04)	4		1,080,000
C095	Cook	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	7		1,512,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
M010	Mali	(BPS-04)	3		648,000
N005	Naib Qasid	(BPS-04)	6		1,296,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>17,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,736,000</u>
A01202	House Rent Allowance				3,370,000
A01203	Conveyance Allowance				3,146,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				2,082,000
A0121T	Adhoc Relief Allowance 2013				833,000
A01224	Entertainment Allowance				12,000
A0122C	Adhoc Relief Allowance - 2015				479,000
A0122M	Adhoc Relief Allowance 2016				2,052,000
A0122Y	Ad-hoc Relief Allowance 2017				2,193,000
A01233	Unattractive Area Allowance				<u>1,333,000</u>
001	Unattractive Area Allowance				1,333,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>121,000</u>
A01274	Medical Charges				<u>120,000</u>
001	Medical Charges				120,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000

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093101 GENERAL 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					
093					
0931					
093101					
MG4013					
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4013	Principal GDC Ekkaghund				
001	Fin. Assis. to the families of G.Serv. who exp				400,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GDC Ekkaghund					57,054,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,094,000</u>
A011	TOTAL PAY		<u>44</u>		<u>25,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,385,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,385,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,224,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
D015	Demonstrator	(BPS-16)	1		550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>3,912,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>3,912,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000
G057	Gas Plant Mechanic	(BPS-05)	1		192,000
C057	Chowkidar	(BPS-04)	2		384,000
L002	Laboratory Attendant	(BPS-04)	4		768,000
N005	Naib Qasid	(BPS-04)	2		384,000
S162	Sweeper	(BPS-04)	2		384,000
A012	TOTAL ALLOWANCES				<u>16,797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,696,000</u>
A01202	House Rent Allowance				2,088,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				1,069,000
A0121T	Adhoc Relief Allowance 2013				502,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				267,000
A0122M	Adhoc Relief Allowance 2016				1,297,000
A0122Y	Ad-hoc Relief Allowance 2017				3,970,000
A01233	Unattractive Area Allowance				<u>1,531,000</u>
001	Unattractive Area Allowance				1,531,000
A01238	Charge allowance				6,000
A0123G	Ad-hoc Relief Allowance-2018				3,970,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4018	Principal GDC Lakarai Mohmand				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GDC Lakarai Mohmand					42,635,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,008,000</u>
A011	TOTAL PAY		45		<u>25,711,000</u>
A011-1	TOTAL PAY OF OFFICERS		28		<u>22,155,000</u>
A01101	Total Basic Pay Of Officer		28		<u>22,155,000</u>
P070	Principal	(BPS-20)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	19		14,052,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		17		<u>3,556,000</u>
A01151	Total Basic Pay Other Staff		17		<u>3,556,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,008,000
C057	Chowkidar	(BPS-04)	2		328,000
L002	Laboratory Attendant	(BPS-04)	4		656,000
M010	Mali	(BPS-04)	1		164,000
N005	Naib Qasid	(BPS-04)	2		328,000
S162	Sweeper	(BPS-04)	2		328,000
A012	TOTAL ALLOWANCES				<u>13,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,196,000</u>
A01202	House Rent Allowance				2,155,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				10,000
A01217	Medical Allowance				1,244,000
A0121T	Adhoc Relief Allowance 2013				399,000
A01224	Entertainment Allowance				12,000
A0122C	Adhoc Relief Allowance - 2015				236,000
A0122M	Adhoc Relief Allowance 2016				1,334,000
A0122Y	Ad-hoc Relief Allowance 2017				2,458,000
A01233	Unattractive Area Allowance				<u>832,000</u>
001	Unattractive Area Allowance				832,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				2,458,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,000</u>
A041	TOTAL PENSION				<u>2,000</u>
A04114	Superannuation Encashment of L.P.R				2,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MG4019	Principal GGDC Ekaghund Mohmand				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Ekaghund Mohmand					39,550,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,685,000</u>
A011	TOTAL PAY	93			<u>43,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	38			<u>30,573,000</u>
A01101	Total Basic Pay Of Officer	38			<u>30,573,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	7			7,686,000
L028	Lecturer (BPS-18)	25			18,684,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
D015	Demonstrator (BPS-10)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	55			<u>12,576,000</u>
A01151	Total Basic Pay Other Staff	55			<u>12,576,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	3			972,000
D112	Driver (BPS-10)	2			432,000
L001	Laboratory Assistant (BPS-10)	7			1,764,000
P022	Pesh Imam (BPS-10)	1			228,000
L109	Lab Incharge (BPS-07)	1			252,000
B006	Behishti (BPS-04)	3			648,000
B013	Bearer (BPS-04)	7			1,512,000
C057	Chowkidar (BPS-04)	4			864,000
C095	Cook (BPS-04)	8			1,728,000
L002	Laboratory Attendant (BPS-04)	3			648,000

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093101 GENERAL 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					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
MW4015	Principal GDC Miranshah					
M010	Mali	(BPS-04)	5			1,080,000
N005	Naib Qasid	(BPS-04)	3			492,000
S162	Sweeper	(BPS-04)	6			1,296,000
T049	Tubewell Operator	(BPS-04)	1			240,000
A012	TOTAL ALLOWANCES					<u>20,536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,415,000</u>
A01202	House Rent Allowance					3,888,000
A01203	Conveyance Allowance					3,647,000
A01207	Washing Allowance					20,000
A01208	Dress Allowance					25,000
A0120D	Integrated Allowance					15,000
A01217	Medical Allowance					2,449,000
A0121T	Adhoc Relief Allowance 2013					881,000
A01224	Entertainment Allowance					41,000
A0122C	Adhoc Relief Allowance - 2015					579,000
A0122M	Adhoc Relief Allowance 2016					2,370,000
A0122Y	Ad-hoc Relief Allowance 2017					2,536,000
A01233	Unattractive Area Allowance					<u>1,421,000</u>
001	Unattractive Area Allowance					1,421,000
A01238	Charge allowance					7,000
A0123G	Ad-hoc Relief Allowance-2018					2,536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>121,000</u>
A01274	Medical Charges					<u>120,000</u>
001	Medical Charges					120,000
A01278	Leave Salary					<u>1,000</u>
001	Leave Salary					1,000
A03	TOTAL OPERATING EXPENSES					<u>527,000</u>
A032	TOTAL COMMUNICATIONS					<u>25,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call					20,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A033	TOTAL UTILITIES				<u>250,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				100,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>177,000</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>77,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				77,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4015	Principal GDC Miranshah				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
A09	TOTAL PHYSICAL ASSETS				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>50,000</u>
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				10,000
Principal GDC Miranshah					64,853,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022 Universities & Colleges Education					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,997,000</u>
A011	TOTAL PAY		<u>44</u>		<u>25,623,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,495,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,495,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,128,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,128,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,008,000
C057	Chowkidar	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	4		864,000
M010	Mali	(BPS-04)	1		216,000
N005	Naib Qasid	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>17,374,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,273,000</u>
A01202	House Rent Allowance				2,167,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				1,244,000
A0121T	Adhoc Relief Allowance 2013				332,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				257,000
A0122M	Adhoc Relief Allowance 2016				1,334,000
A0122Y	Ad-hoc Relief Allowance 2017				4,571,000
A01233	Unattractive Area Allowance				<u>735,000</u>
001	Unattractive Area Allowance				735,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				4,571,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4022	Universities & Colleges Education				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					43,538,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023 Universities & Colleges Education					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,795,000</u>
A011	TOTAL PAY		<u>44</u>		<u>25,707,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>		<u>21,663,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>		<u>21,663,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	4		4,392,000
L028	Lecturer	(BPS-18)	18		13,392,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,044,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,044,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>14,088,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,987,000</u>
A01202	House Rent Allowance				2,258,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				15,000
A01217	Medical Allowance				1,280,000
A0121T	Adhoc Relief Allowance 2013				572,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				332,000
A0122M	Adhoc Relief Allowance 2016				1,391,000
A0122Y	Ad-hoc Relief Allowance 2017				2,562,000
A01233	Unattractive Area Allowance				<u>964,000</u>
001	Unattractive Area Allowance				964,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				2,562,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
MW4023	Universities & Colleges Education				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					40,336,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,381,000</u>
A011	TOTAL PAY	67			<u>32,775,000</u>
A011-1	TOTAL PAY OF OFFICERS	29			<u>23,223,000</u>
A01101	Total Basic Pay Of Officer	<u>29</u>			<u>23,223,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,800,000
L028	Lecturer (BPS-18)	19			14,052,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L028	Lecturer (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	38			<u>9,552,000</u>
A01151	Total Basic Pay Other Staff	<u>38</u>			<u>9,552,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	2			648,000
P022	Pesh Imam (BPS-10)	1			296,000
L001	Laboratory Assistant (BPS-08)	6			2,268,000
L109	Lab Incharge (BPS-07)	1			252,000
B013	Bearer (BPS-04)	4			864,000
C057	Chowkidar (BPS-04)	5			1,068,000
C095	Cook (BPS-04)	3			596,000
L002	Laboratory Attendant (BPS-04)	6			1,232,000
M010	Mali (BPS-04)	5			1,080,000
N005	Naib Qasid (BPS-04)	2			408,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
S162	Sweeper	(BPS-04)	2		420,000
A012	TOTAL ALLOWANCES				<u>16,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,555,000</u>
A01202	House Rent Allowance				2,776,000
A01203	Conveyance Allowance				2,693,000
A01207	Washing Allowance				20,000
A01208	Dress Allowance				20,000
A0120D	Integrated Allowance				19,000
A01217	Medical Allowance				1,741,000
A0121T	Adhoc Relief Allowance 2013				585,000
A01224	Entertainment Allowance				16,000
A0122C	Adhoc Relief Allowance - 2015				325,000
A0122M	Adhoc Relief Allowance 2016				704,000
A0122Y	Ad-hoc Relief Allowance 2017				3,306,000
A01233	Unattractive Area Allowance				<u>1,041,000</u>
001	Unattractive Area Allowance				1,041,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				3,306,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>415,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>80,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				10,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4008	Principal GC Wana				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GC Wana					49,927,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,777,000</u>
A011	TOTAL PAY		39		<u>20,750,000</u>
A011-1	TOTAL PAY OF OFFICERS		19		<u>15,273,000</u>
A01101	Total Basic Pay Of Officer		19		<u>15,273,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	3		3,294,000
L028	Lecturer	(BPS-18)	12		8,928,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		20		<u>5,477,000</u>
A01151	Total Basic Pay Other Staff		20		<u>5,477,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-08)	3		869,000
B013	Bearer	(BPS-04)	2		432,000
C057	Chowkidar	(BPS-04)	7		2,136,000
L002	Laboratory Attendant	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	4		864,000
A012	TOTAL ALLOWANCES				<u>9,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,976,000</u>
A01202	House Rent Allowance				1,096,000
A01203	Conveyance Allowance				1,255,000
A01207	Washing Allowance				10,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				898,000
A0121T	Adhoc Relief Allowance 2013				307,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				175,000
A0122M	Adhoc Relief Allowance 2016				1,291,000
A0122Y	Ad-hoc Relief Allowance 2017				1,372,000
A01233	Unattractive Area Allowance				<u>1,168,000</u>
001	Unattractive Area Allowance				1,168,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				1,372,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4009	Principal GC Ladha				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GC Ladha					30,318,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,699,000</u>
A011	TOTAL PAY		<u>46</u>		<u>28,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>		<u>23,832,000</u>
A01101	Total Basic Pay Of Officer		<u>29</u>		<u>23,832,000</u>
P070	Principal	(BPS-19)	1		1,239,000
V011	Vice Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	5		5,490,000
L028	Lecturer	(BPS-18)	18		13,224,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		828,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,218,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,218,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-08)	4		1,098,000
C057	Chowkidar	(BPS-04)	2		432,000
L002	Laboratory Attendant	(BPS-04)	4		864,000
M010	Mali	(BPS-04)	1		216,000
N005	Naib Qasid	(BPS-04)	2		432,000
S162	Sweeper	(BPS-04)	2		432,000
A012	TOTAL ALLOWANCES				<u>13,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,598,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A01202	House Rent Allowance				2,097,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				9,000
A01217	Medical Allowance				1,206,000
A0121T	Adhoc Relief Allowance 2013				347,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122M	Adhoc Relief Allowance 2016				1,362,000
A0122Y	Ad-hoc Relief Allowance 2017				2,487,000
A01233	Unattractive Area Allowance				<u>1,418,000</u>
001	Unattractive Area Allowance				1,418,000
A01238	Charge allowance				7,000
A0123G	Ad-hoc Relief Allowance-2018				2,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4010	Principal GC Sam				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GC Sam					42,240,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,804,000</u>
A011	TOTAL PAY	44			<u>26,073,000</u>
A011-1	TOTAL PAY OF OFFICERS	27			<u>21,933,000</u>
A01101	Total Basic Pay Of Officer	27			<u>21,933,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	17			12,732,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,140,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,140,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-08)	4			1,044,000
C057	Chowkidar (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	4			864,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			432,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>12,731,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,680,000</u>
A01202	House Rent Allowance				2,221,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				1,266,000
A0121T	Adhoc Relief Allowance 2013				203,000
A01224	Entertainment Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				116,000
A0122M	Adhoc Relief Allowance 2016				1,146,000
A0122Y	Ad-hoc Relief Allowance 2017				2,607,000
A01233	Unattractive Area Allowance				<u>451,000</u>
001	Unattractive Area Allowance				451,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				2,607,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4011	Principal GGDC Wana				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GGDC Wana					39,345,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,884,000</u>
A011	TOTAL PAY		<u>42</u>		<u>23,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>		<u>19,833,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>		<u>19,833,000</u>
P070	Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	1		1,098,000
L028	Lecturer	(BPS-18)	22		15,192,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
C082	Computer Operator	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>		<u>3,216,000</u>
A01151	Total Basic Pay Other Staff		<u>14</u>		<u>3,216,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
L001	Laboratory Assistant	(BPS-08)	3		756,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	3		612,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>10,835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,784,000</u>
A01202	House Rent Allowance				1,768,000
A01203	Conveyance Allowance				1,938,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				1,000
A01217	Medical Allowance				1,036,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				1,217,000
A0122Y	Ad-hoc Relief Allowance 2017				2,181,000
A01233	Unattractive Area Allowance				<u>202,000</u>
001	Unattractive Area Allowance				202,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				2,181,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>10,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TW4024	GGDC Ladah Swa				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
GGDC Ladah Swa					34,425,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,726,000</u>
A011	TOTAL PAY	44			<u>25,327,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>21,105,000</u>
A01101	Total Basic Pay Of Officer	26			<u>21,105,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	16			11,904,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	18			<u>4,222,000</u>
A01151	Total Basic Pay Other Staff	18			<u>4,222,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			339,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
B006	Behishti (BPS-04)	1			211,000
C057	Chowkidar (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>13,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,298,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A01202	House Rent Allowance				2,145,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				1,228,000
A0121T	Adhoc Relief Allowance 2013				471,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				273,000
A0122M	Adhoc Relief Allowance 2016				1,316,000
A0122Y	Ad-hoc Relief Allowance 2017				2,510,000
A01233	Unattractive Area Allowance				<u>863,000</u>
001	Unattractive Area Allowance				863,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
BU4495	Principal Kotka GDC Habib Ullah Bannu				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal Kotka GDC Habib Ullah Bannu					39,267,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4438	Principal GC No 1 DI Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,678,000</u>
A011	TOTAL PAY	4			<u>840,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4			<u>840,000</u>
A01151	Total Basic Pay Other Staff	4			<u>840,000</u>
C057	Chowkidar (BPS-04)	1			204,000
C095	Cook (BPS-04)	2			420,000
S162	Sweeper (BPS-04)	1			216,000
A012	TOTAL ALLOWANCES				<u>838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>838,000</u>
A01202	House Rent Allowance				69,000
A01203	Conveyance Allowance				86,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				6,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				72,000
A0121T	Adhoc Relief Allowance 2013				20,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				3,000
A0122M	Adhoc Relief Allowance 2016				90,000
A0122Y	Ad-hoc Relief Allowance 2017				84,000
A01233	Unattractive Area Allowance				<u>304,000</u>
001	Unattractive Area Allowance				304,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				84,000
Principal GC No 1 DI Khan					1,678,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,304,000</u>
A011	TOTAL PAY	43			<u>25,626,000</u>
A011-1	TOTAL PAY OF OFFICERS	26			<u>21,414,000</u>
A01101	Total Basic Pay Of Officer	26			<u>21,414,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	17			12,564,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,212,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,212,000</u>
A057	Assistant (BPS-16)	1			420,000
S035	Senior Clerk (BPS-14)	1			420,000
L001	Laboratory Assistant (BPS-10)	4			1,044,000
C057	Chowkidar (BPS-04)	2			420,000
L002	Laboratory Attendant (BPS-04)	4			852,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			432,000
A012	TOTAL ALLOWANCES				<u>12,678,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,627,000</u>
A01202	House Rent Allowance				2,102,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				21,000
A01208	Dress Allowance				16,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				1,206,000
A0121T	Adhoc Relief Allowance 2013				267,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				160,000
A0122M	Adhoc Relief Allowance 2016				1,300,000
A0122Y	Ad-hoc Relief Allowance 2017				2,488,000
A01233	Unattractive Area Allowance				<u>607,000</u>
001	Unattractive Area Allowance				607,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,488,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4439	Principal Govt College Drazinda				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				
					<u>10,000</u>
001	Machinery and Equipment				
					10,000
Principal Govt College Drazinda					38,845,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,398,000</u>
A011	TOTAL PAY	45			<u>25,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	28			<u>21,987,000</u>
A01101	Total Basic Pay Of Officer	28			<u>21,987,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	19			13,884,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>3,996,000</u>
A01151	Total Basic Pay Other Staff	17			<u>3,996,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,008,000
C057	Chowkidar (BPS-04)	2			408,000
C160	Computer Lab Attendant (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	1			204,000
S162	Sweeper (BPS-04)	1			204,000
A012	TOTAL ALLOWANCES				<u>12,415,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,364,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A01202	House Rent Allowance				2,092,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				21,000
A01208	Dress Allowance				21,000
A0120D	Integrated Allowance				13,000
A01217	Medical Allowance				1,206,000
A0121T	Adhoc Relief Allowance 2013				212,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				121,000
A0122M	Adhoc Relief Allowance 2016				1,292,000
A0122Y	Ad-hoc Relief Allowance 2017				2,466,000
A01233	Unattractive Area Allowance				<u>492,000</u>
001	Unattractive Area Allowance				492,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,466,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
DI4440	Universities & Colleges Education				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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
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09	EDUCATION AFFAIRS AND SERVICES		Rs	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			

DI4440 Universities & Colleges Education

001	Furniture & Fixture			70,000
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A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>
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A13101	Machinery and Equipment			<u>10,000</u>
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001	Machinery and Equipment			10,000
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Universities & Colleges Education	38,939,000
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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,794,000</u>
A011	TOTAL PAY	62			<u>31,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	28			<u>23,876,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>			<u>23,876,000</u>
P070	Principal (BPS-19)	1			1,591,000
V011	Vice Principal (BPS-19)	1			1,591,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	17			12,732,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	34			<u>8,036,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>			<u>8,036,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	2			648,000
D112	Driver (BPS-10)	1			228,000
L001	Laboratory Assistant (BPS-10)	4			1,044,000
L036	Library Clerk (BPS-10)	1			324,000
P022	Pesh Imam (BPS-10)	1			296,000
B006	Behishti (BPS-04)	3			648,000
B013	Bearer (BPS-04)	3			648,000
C057	Chowkidar (BPS-04)	4			864,000
C095	Cook (BPS-04)	3			612,000
L002	Laboratory Attendant (BPS-04)	3			636,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
M010	Mali	(BPS-04)	3		648,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	3		612,000
A012	TOTAL ALLOWANCES				<u>16,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,781,000</u>
A01202	House Rent Allowance				2,656,000
A01203	Conveyance Allowance				2,481,000
A01207	Washing Allowance				22,000
A01208	Dress Allowance				22,000
A0120D	Integrated Allowance				20,000
A01217	Medical Allowance				1,632,000
A0121T	Adhoc Relief Allowance 2013				652,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				363,000
A0122M	Adhoc Relief Allowance 2016				1,625,000
A0122Y	Ad-hoc Relief Allowance 2017				3,124,000
A01233	Unattractive Area Allowance				<u>1,054,000</u>
001	Unattractive Area Allowance				1,054,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				3,124,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>477,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
A033	TOTAL UTILITIES				
					<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>177,000</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>77,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				77,000
A039	TOTAL GENERAL				
					<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>120,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>50,000</u>
A09601	Plant and Machinery				<u>50,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4464	Principal GC Dara Adam Khel				
001	Plant and Machinery				50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GC Dara Adam Khel					49,402,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,163,000</u>
A011	TOTAL PAY		<u>45</u>		<u>27,048,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>28</u>		<u>23,004,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>		<u>23,004,000</u>
P070	Principal	(BPS-19)	1		1,239,000
V011	Vice Principal	(BPS-19)	1		1,239,000
A130	Assistant Professor	(BPS-18)	5		5,490,000
L028	Lecturer	(BPS-18)	17		12,564,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		660,000
L033	Librarian	(BPS-17)	1		660,000
S166	Superintendent	(BPS-17)	1		660,000
A057	Assistant	(BPS-16)	1		492,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>		<u>4,044,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>		<u>4,044,000</u>
S035	Senior Clerk	(BPS-14)	1		420,000
J013	Junior Clerk	(BPS-11)	1		324,000
L001	Laboratory Assistant	(BPS-10)	4		1,056,000
C057	Chowkidar	(BPS-04)	2		408,000
L002	Laboratory Attendant	(BPS-04)	4		816,000
M010	Mali	(BPS-04)	1		204,000
N005	Naib Qasid	(BPS-04)	2		408,000
S162	Sweeper	(BPS-04)	2		408,000
A012	TOTAL ALLOWANCES				<u>13,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,064,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
A01202	House Rent Allowance				2,075,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				1,194,000
A0121T	Adhoc Relief Allowance 2013				478,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				271,000
A0122M	Adhoc Relief Allowance 2016				1,285,000
A0122Y	Ad-hoc Relief Allowance 2017				2,457,000
A01233	Unattractive Area Allowance				<u>856,000</u>
001	Unattractive Area Allowance				856,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,457,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4466	Universities & Colleges Education				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					40,704,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,861,000</u>
A011	TOTAL PAY	44			<u>25,539,000</u>
A011-1	TOTAL PAY OF OFFICERS	27			<u>21,495,000</u>
A01101	Total Basic Pay Of Officer	27			<u>21,495,000</u>
P070	Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	4			4,392,000
L028	Lecturer (BPS-18)	18			13,392,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			492,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,044,000</u>
A01151	Total Basic Pay Other Staff	17			<u>4,044,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-10)	4			1,056,000
C057	Chowkidar (BPS-04)	2			408,000
L002	Laboratory Attendant (BPS-04)	4			816,000
M010	Mali (BPS-04)	1			204,000
N005	Naib Qasid (BPS-04)	2			408,000
S162	Sweeper (BPS-04)	2			408,000
A012	TOTAL ALLOWANCES				<u>13,322,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,271,000</u>
A01202	House Rent Allowance				2,164,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A01203	Conveyance Allowance				2,017,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				1,244,000
A0121T	Adhoc Relief Allowance 2013				378,000
A01224	Entertainment Allowance				3,000
A0122C	Adhoc Relief Allowance - 2015				244,000
A0122M	Adhoc Relief Allowance 2016				1,339,000
A0122Y	Ad-hoc Relief Allowance 2017				2,554,000
A01233	Unattractive Area Allowance				<u>746,000</u>
001	Unattractive Area Allowance				746,000
A01238	Charge allowance				2,000
A0123G	Ad-hoc Relief Allowance-2018				2,554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>
A03805	Travelling Allowance				<u>100,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
001	Travelling Allowance				100,000
A03807	P.O.L Charges A.planes				<u>10,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				
	<u>75,000</u>				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				
	<u>120,000</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>70,000</u>				
A09701	Furniture and fixtures				<u>70,000</u>
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>10,000</u>				

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
KT4467	Universities & Colleges Education				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Universities & Colleges Education					39,402,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,876,000</u>
A011	TOTAL PAY	45			<u>27,348,000</u>
A011-1	TOTAL PAY OF OFFICERS	28			<u>23,172,000</u>
A01101	Total Basic Pay Of Officer	<u>28</u>			<u>23,172,000</u>
P070	Principal (BPS-19)	1			1,239,000
V011	Vice Principal (BPS-19)	1			1,239,000
A130	Assistant Professor (BPS-18)	5			5,490,000
L028	Lecturer (BPS-18)	17			12,564,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			660,000
L033	Librarian (BPS-17)	1			660,000
S166	Superintendent (BPS-17)	1			660,000
A057	Assistant (BPS-16)	1			660,000
A011-2	TOTAL PAY OF OTHER STAFF	17			<u>4,176,000</u>
A01151	Total Basic Pay Other Staff	<u>17</u>			<u>4,176,000</u>
S035	Senior Clerk (BPS-14)	1			420,000
J013	Junior Clerk (BPS-11)	1			324,000
L001	Laboratory Assistant (BPS-08)	4			1,056,000
C057	Chowkidar (BPS-04)	2			432,000
L002	Laboratory Attendant (BPS-04)	4			864,000
M010	Mali (BPS-04)	1			216,000
N005	Naib Qasid (BPS-04)	2			432,000
S162	Sweeper (BPS-04)	2			432,000
A012	TOTAL ALLOWANCES				<u>12,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,427,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A01202	House Rent Allowance				2,101,000
A01203	Conveyance Allowance				1,957,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				1,196,000
A0121T	Adhoc Relief Allowance 2013				227,000
A01224	Entertainment Allowance				2,000
A0122C	Adhoc Relief Allowance - 2015				134,000
A0122M	Adhoc Relief Allowance 2016				1,301,000
A0122Y	Ad-hoc Relief Allowance 2017				2,487,000
A01233	Unattractive Area Allowance				<u>488,000</u>
001	Unattractive Area Allowance				488,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				2,487,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				50,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>110,000</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>10,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03903	Conference/Seminars/Workshops/ Symposia				20,000
A03905	Newspapers Periodicals and Books				5,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A09	TOTAL PHYSICAL ASSETS				<u>120,000</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>70,000</u>
A09701	Furniture and fixtures				<u>70,000</u>

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4182	Principal GDC Jandola Tank				
001	Furniture & Fixture				70,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
Principal GDC Jandola Tank					40,417,000

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093101 GENERAL 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				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES				
TK4184	Principal GDC Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,906,000</u>
A011	TOTAL PAY	7			<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	7			<u>1,500,000</u>
A01151	Total Basic Pay Other Staff	7			<u>1,500,000</u>
B006	Behishti (BPS-04)	1			204,000
B013	Bearer (BPS-04)	2			432,000
C057	Chowkidar (BPS-04)	1			216,000
C095	Cook (BPS-04)	2			432,000
M010	Mali (BPS-04)	1			216,000
A012	TOTAL ALLOWANCES				<u>1,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>
A01202	House Rent Allowance				122,000
A01203	Conveyance Allowance				150,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				7,000
A01217	Medical Allowance				126,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				1,000
A0122C	Adhoc Relief Allowance - 2015				90,000
A0122M	Adhoc Relief Allowance 2016				76,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000
A01233	Unattractive Area Allowance				<u>304,000</u>
001	Unattractive Area Allowance				304,000
A01238	Charge allowance				3,000
A0123G	Ad-hoc Relief Allowance-2018				200,000
Principal GDC Tank					2,906,000

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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				
BJ4020	Principal GCMS Khar Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,116,000</u>
A011	TOTAL PAY	23			<u>8,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	11			<u>6,608,000</u>
A01101	Total Basic Pay Of Officer	11			<u>6,607,000</u>
A160	Associate Professor (BPS-19)	1			1,135,000
A130	Assistant Professor (BPS-18)	3			1,786,000
J015	Junior Instructor (BPS-17)	2			1,093,000
L028	Lecturer (BPS-17)	5			2,593,000
A01102	Personal pay				1,000
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>2,218,000</u>
A01151	Total Basic Pay Other Staff	12			<u>2,218,000</u>
J013	Junior Clerk (BPS-11)	1			263,000
B013	Bearer (BPS-04)	1			127,000
C057	Chowkidar (BPS-04)	2			312,000
C095	Cook (BPS-04)	1			254,000
C160	Computer Lab Attendant (BPS-04)	1			180,000
M010	Mali (BPS-04)	1			127,000
N005	Naib Qasid (BPS-04)	2			360,000
S162	Sweeper (BPS-04)	2			341,000
T049	Tubewell Operator (BPS-04)	1			254,000
A012	TOTAL ALLOWANCES				<u>5,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,209,000</u>
A01202	House Rent Allowance				706,000
A01203	Conveyance Allowance				930,000
A01207	Washing Allowance				13,000

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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				
BJ4020	Principal GCMS Khar Bajaur				
A01208	Dress Allowance				13,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				503,000
A0121T	Adhoc Relief Allowance 2013				163,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				127,000
A0122M	Adhoc Relief Allowance 2016				645,000
A0122Y	Ad-hoc Relief Allowance 2017				856,000
A01233	Unattractive Area Allowance				<u>372,000</u>
001	Unattractive Area Allowance				372,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				856,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>81,000</u>
A01274	Medical Charges				<u>80,000</u>
001	Medical Charges				80,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>655,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				35,000
A033	TOTAL UTILITIES				<u>164,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>388,000</u>
A03805	Travelling Allowance				<u>180,000</u>
001	Travelling Allowance				180,000
A03806	Transportation of Goods				<u>8,000</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				
BJ4020	Principal GCMS Khar Bajaur				
001	Transportation of Goods				8,000
A03807	P.O.L Charges A.planes				<u>200,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				<u>63,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				10,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>335,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>
A13001	Transport				<u>300,000</u>
001	Transport				300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

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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				
BJ4020	Principal GCMS Khar Bajaur				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Principal GCMS Khar Bajaur					15,108,000

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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				
KH4011	Principal GCMS Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,999,000</u>
A011	TOTAL PAY	31			<u>12,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	17			<u>9,180,000</u>
A01101	Total Basic Pay Of Officer	<u>17</u>			<u>9,165,000</u>
A160	Associate Professor (BPS-19)	1			989,000
A130	Assistant Professor (BPS-18)	4			2,920,000
D209	Director Physical Education (Replace with D072) (BPS-17)	1			602,000
J015	Junior Instructor (BPS-17)	3			1,308,000
L028	Lecturer (BPS-17)	6			2,453,000
L033	Librarian (BPS-17)	1			381,000
A057	Assistant (BPS-16)	1			512,000
A01105	Qualification Pay				15,000
A011-2	TOTAL PAY OF OTHER STAFF	14			<u>2,839,000</u>
A01151	Total Basic Pay Other Staff	<u>14</u>			<u>2,839,000</u>
J013	Junior Clerk (BPS-11)	2			420,000
B013	Bearer (BPS-04)	2			437,000
C057	Chowkidar (BPS-04)	2			289,000
C095	Cook (BPS-04)	1			223,000
L035	Library Attendant (BPS-04)	1			223,000
M010	Mali (BPS-04)	1			265,000
N005	Naib Qasid (BPS-04)	2			434,000
S162	Sweeper (BPS-04)	2			325,000
T091	Type Room Attendant (Fixed) (BPS-04)	1			223,000

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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				
KH4011	Principal GCMS Khyber				
A012	TOTAL ALLOWANCES				<u>7,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,780,000</u>
A01202	House Rent Allowance				1,152,000
A01203	Conveyance Allowance				1,346,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				11,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				670,000
A0121T	Adhoc Relief Allowance 2013				281,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				198,000
A0122M	Adhoc Relief Allowance 2016				905,000
A0122Y	Ad-hoc Relief Allowance 2017				1,166,000
A01233	Unattractive Area Allowance				<u>576,000</u>
001	Unattractive Area Allowance				576,000
A01238	Charge allowance				8,000
A01239	Special allowance				<u>24,000</u>
001	Special Allowance				24,000
A0123G	Ad-hoc Relief Allowance-2018				1,166,000
A01267	Warden/ Boarding House Allowance				1,000
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>672,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000

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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				
KH4011	Principal GCMS Khyber				
A033	TOTAL UTILITIES				
					<u>164,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>338,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>8,000</u>
001	Transportation of Goods				8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL				
					<u>125,000</u>
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>213,000</u>
A041	TOTAL PENSION				
					<u>213,000</u>
A04114	Superannuation Encashment of L.P.R				213,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>196,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>196,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>196,000</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				
KH4011	Principal GCMS Khyber				
001	Fin. Assis. to the families of G.Serv. who exp				196,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Principal GCMS Khyber					21,130,000

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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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,663,000</u>
A011	TOTAL PAY		18		<u>7,990,000</u>
A011-1	TOTAL PAY OF OFFICERS		12		<u>6,856,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>		<u>6,856,000</u>
A160	Associate Professor	(BPS-19)	1		1,391,000
A130	Assistant Professor	(BPS-18)	2		961,000
D209	Director Physical Education (Replace with D072)	(BPS-17)	1		547,000
J015	Junior Instructor	(BPS-17)	2		762,000
L028	Lecturer	(BPS-17)	6		3,195,000
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>1,134,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>		<u>1,134,000</u>
J013	Junior Clerk	(BPS-11)	1		253,000
C057	Chowkidar	(BPS-04)	2		302,000
N005	Naib Qasid	(BPS-04)	1		212,000
S162	Sweeper	(BPS-04)	2		367,000
A012	TOTAL ALLOWANCES				<u>5,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,306,000</u>
A01202	House Rent Allowance				834,000
A01203	Conveyance Allowance				862,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				735,000
A0121T	Adhoc Relief Allowance 2013				177,000
A01224	Entertainment Allowance				6,000

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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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A0122C	Adhoc Relief Allowance - 2015				119,000
A0122M	Adhoc Relief Allowance 2016				604,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000
A0122Y	Ad-hoc Relief Allowance 2017				777,000
A01233	Unattractive Area Allowance				<u>361,000</u>
001	Unattractive Area Allowance				361,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>367,000</u>
A01274	Medical Charges				<u>80,000</u>
001	Medical Charges				80,000
A01278	Leave Salary				<u>287,000</u>
001	Leave Salary				287,000
A03	TOTAL OPERATING EXPENSES				
					<u>595,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>40,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				35,000
A033	TOTAL UTILITIES				
					<u>164,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>328,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>8,000</u>
001	Transportation of Goods				8,000

NC21088 (061)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
KM4012	Principal Govt Commerce College PCR Tribal District Kurram				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				
					<u>63,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				10,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>55,000</u>
A130	TOTAL TRANSPORT				
					<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

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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
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**KM4012 Principal Govt Commerce College PCR
Tribal District Kurram**

A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>
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A13201	Furniture and Fixture			15,000
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	Principal Govt Commerce College PCR Tribal District Kurram			14,315,000
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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,810,000</u>
A011	TOTAL PAY		<u>20</u>		<u>7,761,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>		<u>5,910,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>5,910,000</u>
A160	Associate Professor	(BPS-19)	1		1,025,000
A130	Assistant Professor	(BPS-18)	3		1,855,000
J015	Junior Instructor	(BPS-17)	2		955,000
L028	Lecturer	(BPS-17)	4		2,075,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>		<u>1,851,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>		<u>1,851,000</u>
J013	Junior Clerk	(BPS-11)	1		157,000
B013	Bearer	(BPS-04)	2		304,000
C057	Chowkidar	(BPS-04)	2		406,000
C095	Cook	(BPS-04)	1		142,000
M010	Mali	(BPS-04)	1		137,000
N005	Naib Qasid	(BPS-04)	1		276,000
S162	Sweeper	(BPS-04)	2		429,000
A012	TOTAL ALLOWANCES				<u>5,049,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,968,000</u>
A01202	House Rent Allowance				813,000
A01203	Conveyance Allowance				828,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				444,000

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HIGHER EDUCATION, ARCHIVES & LIBRARIES

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				
MG4014	Principal Govt Inter College Of Commerce				
A0121T	Adhoc Relief Allowance 2013				167,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				121,000
A0122M	Adhoc Relief Allowance 2016				597,000
A0122Y	Ad-hoc Relief Allowance 2017				790,000
A01233	Unattractive Area Allowance				<u>366,000</u>
001	Unattractive Area Allowance				366,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				790,000
A01267	Warden/ Boarding House Allowance				2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>81,000</u>
A01274	Medical Charges				<u>80,000</u>
001	Medical Charges				80,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>534,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				
					<u>164,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>208,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>8,000</u>
001	Transportation of Goods				8,000

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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				
MG4014	Principal Govt Inter College Of Commerce				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				
	<u>117,000</u>				
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>2,000</u>
001	Printing and publication				2,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>25,000</u>
001	Others				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>259,000</u>				
A041	TOTAL PENSION				
	<u>259,000</u>				
A04114	Superannuation Encashment of L.P.R				259,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>1,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>1,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
	<u>45,000</u>				
A131	TOTAL MACHINERY AND EQUIPMENT				
	<u>30,000</u>				
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000

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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
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**MG4014 Principal Govt Inter College Of
Commerce**

A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>
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A13201	Furniture and Fixture			15,000
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	Principal Govt Inter College Of Commerce			13,649,000
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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				
MW4017	Principal GCMS				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,903,000</u>
A011	TOTAL PAY	24			<u>8,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	8			<u>4,574,000</u>
A01101	Total Basic Pay Of Officer	8			<u>4,565,000</u>
A160	Associate Professor (BPS-19)	1			842,000
A130	Assistant Professor (BPS-18)	3			1,786,000
L028	Lecturer (BPS-17)	4			1,937,000
A01102	Personal pay				9,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>4,409,000</u>
A01151	Total Basic Pay Other Staff	16			<u>4,409,000</u>
J015	Junior Instructor (BPS-17)	4			1,688,000
S035	Senior Clerk (BPS-14)	1			289,000
J013	Junior Clerk (BPS-11)	1			263,000
D112	Driver (BPS-07)	1			382,000
C057	Chowkidar (BPS-04)	4			674,000
C095	Cook (BPS-04)	1			254,000
M010	Mali (BPS-04)	1			207,000
N005	Naib Qasid (BPS-04)	2			429,000
S162	Sweeper (BPS-04)	1			223,000
A012	TOTAL ALLOWANCES				<u>5,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,690,000</u>
A01202	House Rent Allowance				948,000
A01203	Conveyance Allowance				1,005,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000

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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				
MW4017	Principal GCMS				
A0120D	Integrated Allowance				15,000
A01216	Qualification Allowance				30,000
A01217	Medical Allowance				525,000
A0121T	Adhoc Relief Allowance 2013				193,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				132,000
A0122M	Adhoc Relief Allowance 2016				675,000
A0122Y	Ad-hoc Relief Allowance 2017				847,000
A01233	Unattractive Area Allowance				<u>433,000</u>
001	Unattractive Area Allowance				433,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				847,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>
A01274	Medical Charges				<u>80,000</u>
001	Medical Charges				80,000
A01278	Leave Salary				<u>150,000</u>
001	Leave Salary				150,000
A03	TOTAL OPERATING EXPENSES				<u>488,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				35,000
A033	TOTAL UTILITIES				<u>164,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				14,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>218,000</u>
A03805	Travelling Allowance				<u>190,000</u>
001	Travelling Allowance				190,000
A03806	Transportation of Goods				<u>8,000</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				
MW4017	Principal GCMS				
001	Transportation of Goods				8,000
A03807	P.O.L Charges A.planes				<u>20,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				<u>66,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03902	Printing and Publication				<u>3,000</u>
001	Printing and publication				3,000
A03905	Newspapers Periodicals and Books				10,000
A03970	Others				<u>23,000</u>
001	Others				23,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,188,000</u>
A041	TOTAL PENSION				<u>1,188,000</u>
A04114	Superannuation Encashment of L.P.R				1,188,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>95,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</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				
MW4017	Principal GCMS				
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Principal GCMS					16,675,000

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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				
MW4019	Grant In Aid To Cadet College Razmak Adminstration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>175,471,000</u>
A011	TOTAL PAY				<u>70,133,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,784,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				34,784,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>35,349,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				35,349,000
A012	TOTAL ALLOWANCES				<u>105,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,748,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				78,748,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,590,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				26,590,000
A03	TOTAL OPERATING EXPENSES				<u>10,000,000</u>
A039	TOTAL GENERAL				<u>10,000,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				10,000,000
Grant In Aid To Cadet College Razmak Adminstration					185,471,000

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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				
TW4021	Principal Cadet College Wana South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>79,276,000</u>
A011	TOTAL PAY				
					<u>37,146,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>18,527,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				
					18,527,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>18,619,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				
					18,619,000
A012	TOTAL ALLOWANCES				
					<u>42,130,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>1,131,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				
					1,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>40,999,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				
					40,999,000
A03	TOTAL OPERATING EXPENSES				
					<u>3,907,000</u>
A039	TOTAL GENERAL				
					<u>3,907,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				
					3,907,000
Principal Cadet College Wana South Waziristan					83,183,000

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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				
TW4023	Cadet College Spinkai South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,014,000</u>
A011	TOTAL PAY				<u>38,399,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,146,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				19,146,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>19,253,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				19,253,000
A012	TOTAL ALLOWANCES				<u>32,615,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,215,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				32,215,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>400,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				400,000
A03	TOTAL OPERATING EXPENSES				<u>3,907,000</u>
A039	TOTAL GENERAL				<u>3,907,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				3,907,000
Cadet College Spinkai South Waziristan					74,921,000

NC21089 (061)
HEALTH
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,014			1,436,770,000	96,628,000	1,533,398,000
TOTAL	2,014			1,436,770,000	96,628,000	1,533,398,000

NC21089 (061)
HEALTH

	Rs
Charged:	<u>0</u>
Voted:	<u>1,533,398,000</u>
Total:	<u>1,533,398,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
073102 DISTRICT HEADQUARTER HOSPITALS			1,465,519,000
074101 ANTI-MALARIA			4,095,000
076101 ADMINISTRATION			63,784,000
TOTAL			1,533,398,000

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HEALTH**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur			369,228,000
KH4031	Medical Superintendent District Head Quarter Hospital Khyber			195,916,000
KM4033	Medical Superintendent District Head Quarter Hospital Kurram			233,722,000
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand			181,402,000
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan			268,097,000
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar			18,798,000
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan			217,154,000
PR8049	Directorate of Health Services Merged Areas Peshawar			44,986,000
PR8051	Anti Malaria Programme Provincial			4,095,000
TOTAL				1,533,398,000

**NC21089 (061)
HEALTH**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,436,770,000</u>
A011	PAY		<u>671,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>322,448,000</u>
A01101	Basic Pay Of Officer		321,928,000
A01102	Personal pay		520,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>348,956,000</u>
A01151	Basic Pay Other Staff		348,599,000
A01152	Personal pay		357,000
A012	ALLOWANCES		<u>765,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>759,917,000</u>
A01202	House Rent Allowance		62,083,000
A01203	Conveyance Allowance		67,281,000
A01207	Washing Allowance		521,000
A01208	Dress Allowance		7,095,000
A0120D	Integrated Allowance		299,000
A0120E	Housing Subsidy Allowance		335,000
A01217	Medical Allowance		40,646,000
A0121B	Health Professional Allowance		333,744,000
A0121T	Adhoc Relief Allowance 2013		12,680,000
A01224	Entertainment Allowance		48,000
A01226	Computer Allowance		144,000
A0122C	Adhoc Relief Allowance - 2015		10,005,000
A0122M	Adhoc RelEIF Allowance 2016		48,540,000
A0122Y	Ad-hoc Relief Allowance 2017		64,431,000
A01233	Unattractive Area Allowance		28,609,000
A0123G	Ad-hoc Relief Allowance-2018		64,718,000
A01251	Mess Allowance		16,974,000
A01252	Non Practising Allowance		1,764,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,449,000</u>
A01273	Honoraria		1,000
A01274	Medical Charges		5,248,000
A01278	Leave Salary		200,000
A03	TOTAL OPERATING EXPENSES		<u>74,271,000</u>

**NC21089 (061)
HEALTH**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A032 COMMUNICATIONS			<u>1,280,000</u>
A03201 Postage and Telegraph			354,000
A03202 Telephone and Trunk Call			926,000
A033 UTILITIES			<u>16,896,000</u>
A03301 Gas			110,000
A03303 Electricity			16,350,000
A03304 Hot and Cold Weather Charges			436,000
A034 OCCUPANCY COSTS			<u>1,181,000</u>
A03402 Rent for Office Building			1,181,000
A038 TRAVEL & TRANSPORTATION			<u>6,053,000</u>
A03805 Travelling Allowance			2,485,000
A03806 Transportation of Goods			705,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,843,000
A03808 Conveyance Charges			20,000
A039 GENERAL			<u>48,861,000</u>
A03901 Stationery			906,000
A03902 Printing and Publication			358,000
A03905 Newspapers Periodicals and Books			154,000
A03906 Uniforms and Protective Clothing			507,000
A03907 Advertising & Publicity			1,560,000
A03927 Purchase of Drug and Medicines			30,145,000
A03942 Cost of Other Stores			8,315,000
A03970 Others			6,916,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>4,501,000</u>
A041 PENSION			<u>4,501,000</u>
A04114 Superannuation Encashment of L.P.R			4,501,000

**NC21089 (061)
HEALTH**

	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>11,568,000</u>
A052 GRANTS-DOMESTIC			<u>11,568,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			11,568,000
A09 TOTAL PHYSICAL ASSETS			<u>954,000</u>
A095 PURCHASE OF TRANSPORT			<u>1,000</u>
A09501 Transport			1,000
A096 PURCHASE OF PLANT & MACHINERY			<u>602,000</u>
A09601 Plant and Machinery			602,000
A097 PURCHASE FURNITURE & FIXTURE			<u>351,000</u>
A09701 Furniture and fixtures			351,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,334,000</u>
A130 TRANSPORT			<u>2,448,000</u>
A13001 Transport			2,448,000
A131 MACHINERY AND EQUIPMENT			<u>2,546,000</u>
A13101 Machinery and Equipment			2,546,000
A132 FURNITURE AND FIXTURE			<u>340,000</u>
A13201 Furniture and Fixture			340,000
NET TOTAL			1,533,398,000

NC21089 (061)
HEALTH
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	291			291	52,906,000
04	409			409	78,555,000
05	143			143	30,647,000
06	21			21	4,222,000
07	25			25	6,091,000
08	2			2	425,000
09	6			6	1,378,000
10	1			1	242,000
11	46			46	14,595,000
12	399			399	119,801,000
14	23			23	6,476,000
16	239			239	96,647,000
17	219			219	106,115,000
18	179			179	140,153,000
19	11			11	12,274,000
TOTAL	2014			2014	670,527,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>349,238,000</u>
A011	TOTAL PAY		<u>700</u>			<u>206,010,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>126</u>			<u>67,714,000</u>
A01101	Total Basic Pay Of Officer		<u>126</u>			<u>67,714,000</u>
M036	Medical Specialist (BPS-19)		2			1,897,000
M037	Medical Superintendent (BPS-19)		1			1,314,000
O026	Orthopaedic Surgeon (BPS-19)		2			1,860,000
S157	Surgical Specialist (BPS-19)		2			2,373,000
A039	Anaesthetist (BPS-18)		1			546,000
C010	Cardiologist (BPS-18)		1			546,000
C056	Children Specialist (BPS-18)		2			2,470,000
C273	Chest Specialist (BPS-18)		1			460,000
D018	Dental Surgeon (BPS-18)		2			1,713,000
E003	E.N.T. Specialist (BPS-18)		1			460,000
E049	Eye Specialist (BPS-18)		1			460,000
G025	Gynaecologist (BPS-18)		1			460,000
M036	Medical Specialist (BPS-18)		2			1,161,000
N014	Neuro Surgeon (BPS-18)		2			920,000
N035	Nephrologist (BPS-18)		1			460,000
O026	Orthopaedic Surgeon (BPS-18)		3			1,381,000
P015	Pathologist (BPS-18)		1			460,000
P095	Psychiatrist (BPS-18)		1			460,000
P275	Paediatric Surgeon (BPS-18)		1			460,000
R004	Radiologist (BPS-18)		1			460,000
S086	Skin Specialist (BPS-18)		1			460,000
S157	Surgical Specialist (BPS-18)		4			2,357,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
S264	Senior Women Medical Officer	(BPS-18)	21			16,948,000
M033	Medical Officer	(BPS-17)	71			27,628,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>574</u>			<u>138,296,000</u>
A01151	Total Basic Pay Other Staff		<u>574</u>			<u>138,116,000</u>
S557	Senior Clinical Technologist	(BPS-18)	1			925,000
B034	Blood Bank Officer	(BPS-17)	1			364,000
C287	Clinical Technologist (Pathology)	(BPS-17)	1			364,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-17)	1			3,054,000
C310	Clinical Technician (Physiotherapy)	(BPS-17)	1			364,000
C318	Clinical Technologist (Dental)	(BPS-17)	1			364,000
C319	Clinical Technologist (Pharmacy)	(BPS-17)	2			729,000
H032	Head Nurse	(BPS-17)	2			1,446,000
M033	Medical Officer	(BPS-17)	1			364,000
W023	Woman Medical Officer	(BPS-17)	9			3,501,000
C028	Charge Nurse	(BPS-16)	56			16,257,000
C050	Chief Radiographer	(BPS-16)	1			510,000
C082	Computer Operator	(BPS-16)	1			291,000
C291	Chief Clinical Technician (Anaesthesia)	(BPS-16)	1			227,000
C292	Chief Clinical Technician (Pathology)	(BPS-16)	1			227,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	4			1,473,000
C503	Chief B.B. Technician	(BPS-16)	1			227,000

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur						
O003	Office Assistant	(BPS-16)	1				510,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-14)	3				364,000
S035	Senior Clerk	(BPS-14)	2				364,000
B035	Blood Bank Technician	(BPS-12)	3				900,000
C302	Clinical Technician (Dental)	(BPS-12)	5				1,179,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	73				22,395,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	6				1,069,000
C306	Clinical Technician (Pathology)	(BPS-12)	11				3,345,000
C307	Clinical Technician (Radiology)	(BPS-12)	9				2,977,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	13				3,468,000
L012	Lady Health Visitor	(BPS-12)	3				727,000
O025	Operation Theatre Technician	(BPS-12)	18				4,122,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1				160,000
P249	Primary Health Care Technician (M.P)	(BPS-12)	2				320,000
S307	Sterialization Technician	(BPS-12)	1				269,000
J013	Junior Clerk	(BPS-11)	10				2,997,000
E025	Electro Medical Technician	(BPS-10)	1				242,000
E019	Electrician	(BPS-09)	2				405,000
D112	Driver	(BPS-07)	6				1,565,000
O012	Operation Theatre Attendant	(BPS-05)	7				1,481,000
B006	Behishti	(BPS-04)	1				195,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
BJ4031	Medical Superintendent District Head Quarter Hospital Bajaur					
B033	Blood Bank Attendant (BPS-04)		6			1,327,000
C012	Carpenter (BPS-04)		1			204,000
C065	Cleaner (BPS-04)		6			887,000
D007	Dai (BPS-04)		42			7,428,000
D016	Dental Attendant (BPS-04)		1			204,000
L002	Laboratory Attendant (BPS-04)		8			1,720,000
M007	Male Attendant (BPS-04)		4			591,000
S162	Sweeper (BPS-04)		1			190,000
W004	Ward Orderli (BPS-04)		81			16,011,000
W039	Ward Attendant (BPS-04)		24			3,543,000
X001	X-Ray Attendant (BPS-04)		6			1,267,000
B006	Behishti (BPS-03)		16			3,132,000
C057	Chowkidar (BPS-03)		18			3,100,000
C065	Cleaner (BPS-03)		3			414,000
C095	Cook (BPS-03)		10			2,044,000
D060	Dhobi (BPS-03)		9			1,785,000
G005	Gate Keeper (BPS-03)		6			1,172,000
M010	Mali (BPS-03)		11			2,111,000
M020	Messeur (BPS-03)		1			195,000
N005	Naib Qasid (BPS-03)		13			4,663,000
S162	Sweeper (BPS-03)		44			6,387,000
A01152	Personal pay					180,000
A012	TOTAL ALLOWANCES					<u>143,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>142,928,000</u>
A01202	House Rent Allowance					20,912,000
A01203	Conveyance Allowance					17,634,000
A01207	Washing Allowance					184,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A01208 Dress Allowance					1,932,000
A0120D Integrated Allowance					65,000
A01217 Medical Allowance					13,412,000
A0121B Health Professional Allowance					12,000,000
A0121T Adhoc Relief Allowance 2013					3,122,000
A01224 Entertainment Allowance					42,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					2,306,000
A0122M Adhoc Relief Allowance 2016					14,686,000
A0122Y Ad-hoc Relief Allowance 2017					20,940,000
A01233 Unattractive Area Allowance					<u>9,936,000</u>
001 Unattractive Area Allowance					9,936,000
A0123G Ad-hoc Relief Allowance-2018					21,227,000
A01251 Mess Allowance					4,512,000
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>18,290,000</u>
A032 TOTAL COMMUNICATIONS					<u>150,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					120,000
A033 TOTAL UTILITIES					<u>5,100,000</u>
A03303 Electricity					<u>5,000,000</u>
001 Electricity					5,000,000
A03304 Hot and Cold Weather Charges					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,250,000</u>

**NC21089 (061)
HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03806 Transportation of Goods					<u>250,000</u>
001 Transportation of Goods					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A039 TOTAL GENERAL					<u>11,790,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					30,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>150,000</u>
001 Advertising and Publicity					150,000
A03927 Purchase of Drug and Medicines					<u>6,000,000</u>
001 Purchase of drug and Medicines					6,000,000
A03942 Cost of Other Stores					<u>2,560,000</u>
001 Cost of other Stores					2,560,000
A03970 Others					<u>2,800,000</u>
001 Others					2,800,000
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>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
BJ4031 Medical Superintendent District Head Quarter Hospital Bajaur					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>700,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
Medical Superintendent District Head Quarter Hospital Bajaur					369,228,000

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HEALTH**

073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>178,925,000</u>
A011 TOTAL PAY		<u>188</u>			<u>74,428,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>72</u>			<u>46,210,000</u>
A01101 Total Basic Pay Of Officer		<u>72</u>			<u>46,210,000</u>
A039 Anaesthetist (BPS-18)		1			825,000
C010 Cardiologist (BPS-18)		1			825,000
C056 Children Specialist (BPS-18)		1			995,000
D018 Dental Surgeon (BPS-18)		1			825,000
E003 E.N.T. Specialist (BPS-18)		1			856,000
E049 Eye Specialist (BPS-18)		1			478,000
G025 Gynaecologist (BPS-18)		1			434,000
M036 Medical Specialist (BPS-18)		1			753,000
M037 Medical Superintendent (BPS-18)		1			920,000
O026 Orthopaedic Surgeon (BPS-18)		1			1,046,000
P015 Pathologist (BPS-18)		1			546,000
R004 Radiologist (BPS-18)		1			506,000
S157 Surgical Specialist (BPS-18)		1			329,000
S213 Senior Medical Officer (BPS-18)		9			7,822,000
S264 Senior Women Medical Officer (BPS-18)		2			1,331,000
M033 Medical Officer (BPS-17)		12			6,050,000
P024 Pharmacist (BPS-17)		1			374,000
W023 Woman Medical Officer (BPS-17)		3			1,798,000
C028 Charge Nurse (BPS-16)		25			11,575,000
C050 Chief Radiographer (BPS-16)		1			374,000
C299 Chief PHC Technician (Multi Purpose) (BPS-16)		1			374,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KH4031	Medical Superintendent District Head Quarter Hospital Khyber						
H032	Head Nurse	(BPS-16)		1			475,000
M008	Male Nurse	(BPS-16)		3			1,054,000
O003	Office Assistant	(BPS-16)		1			5,645,000
A011-2	TOTAL PAY OF OTHER STAFF			116			<u>28,218,000</u>
A01151	Total Basic Pay Other Staff			116			<u>28,218,000</u>
D078	Dispensor	(BPS-14)		1			456,000
S035	Senior Clerk	(BPS-14)		1			205,000
B035	Blood Bank Technician	(BPS-12)		2			612,000
C302	Clinical Technician (Dental)	(BPS-12)		3			788,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)		2			678,000
C306	Clinical Technician (Pathology)	(BPS-12)		2			610,000
C307	Clinical Technician (Radiology)	(BPS-12)		3			820,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)		4			1,149,000
D078	Dispensor	(BPS-12)		10			3,706,000
E019	Electrician	(BPS-12)		1			350,000
H065	House Keeper	(BPS-12)		1			285,000
L001	Laboratory Assistant	(BPS-12)		4			1,523,000
L012	Lady Health Visitor	(BPS-12)		1			250,000
M020	Messeur	(BPS-12)		1			250,000
O011	Operation Theatre Assistant	(BPS-12)		1			210,000
O025	Operation Theatre Technician	(BPS-12)		3			760,000
R002	Radiographer	(BPS-12)		3			1,002,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KH4031	Medical Superintendent District Head Quarter Hospital Khyber					
S307	Sterialization Technician (BPS-12)		2			605,000
T001	T.B. Assistant (BPS-12)		1			210,000
J013	Junior Clerk (BPS-11)		3			820,000
S127	Store Keeper (BPS-11)		1			245,000
C307	Clinical Technician (Radiology) (BPS-09)		3			695,000
D112	Driver (BPS-07)		1			310,000
D112	Driver (BPS-06)		2			410,000
D007	Dai (BPS-05)		4			705,000
W004	Ward Orderli (BPS-05)		12			2,256,000
B006	Behishti (BPS-04)		3			577,000
D007	Dai (BPS-04)		1			250,000
L002	Laboratory Attendant (BPS-04)		4			723,000
M010	Mali (BPS-04)		4			665,000
N005	Naib Qasid (BPS-04)		2			430,000
O012	Operation Theatre Attendant (BPS-04)		1			201,000
X001	X-Ray Attendant (BPS-04)		3			650,000
B013	Bearer (BPS-03)		3			615,000
C057	Chowkidar (BPS-03)		5			812,000
C095	Cook (BPS-03)		4			823,000
D060	Dhobi (BPS-03)		3			625,000
S162	Sweeper (BPS-03)		11			1,937,000
A012	TOTAL ALLOWANCES					<u>104,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>103,897,000</u>
A01202	House Rent Allowance					7,255,000
A01203	Conveyance Allowance					7,890,000
A01207	Washing Allowance					30,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A01208 Dress Allowance					1,125,000
A0120D Integrated Allowance					24,000
A01217 Medical Allowance					4,020,000
A0121B Health Professional Allowance					56,280,000
A0121T Adhoc Relief Allowance 2013					1,566,000
A0122C Adhoc Relief Allowance - 2015					1,108,000
A0122M Adhoc Relief Allowance 2016					5,209,000
A0122Y Ad-hoc Relief Allowance 2017					6,870,000
A01233 Unattractive Area Allowance					<u>2,950,000</u>
001 Unattractive Area Allowance					2,950,000
A0123G Ad-hoc Relief Allowance-2018					6,870,000
A01251 Mess Allowance					2,700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>600,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES					<u>12,661,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>5,050,000</u>
A03303 Electricity					<u>5,000,000</u>
001 Electricity					5,000,000
A03304 Hot and Cold Weather Charges					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>610,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A03806 Transportation of Goods					<u>60,000</u>
001 Transportation of Goods					60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					350,000
A039 TOTAL GENERAL					<u>6,881,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing					75,000
A03907 Advertising & Publicity					<u>85,000</u>
001 Advertising and Publicity					85,000
A03927 Purchase of Drug and Medicines					<u>4,600,000</u>
001 Purchase of drug and Medicines					4,600,000
A03942 Cost of Other Stores					<u>1,200,000</u>
001 Cost of other Stores					1,200,000
A03970 Others					<u>826,000</u>
001 Others					826,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>700,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KH4031 Medical Superintendent District Head Quarter Hospital Khyber					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>350,000</u>
A09601 Plant and Machinery					<u>350,000</u>
001 Plant and Machinery					350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>350,000</u>
A09701 Furniture and fixtures					<u>350,000</u>
001 Furniture & Fixture					350,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>930,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>410,000</u>
A13101 Machinery and Equipment					<u>410,000</u>
001 Machinery and Equipment					410,000
A132 TOTAL FURNITURE AND FIXTURE					<u>120,000</u>
A13201 Furniture and Fixture					120,000
Medical Superintendent District Head Quarter Hospital Khyber					195,916,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>216,236,000.</u>
A011	TOTAL PAY		<u>286</u>			<u>90,427,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>83</u>			<u>42,225,000.</u>
A01101	Total Basic Pay Of Officer		<u>83</u>			<u>42,225,000.</u>
M037	Medical Superintendent (BPS-19)		1			1,500,000
A039	Anaesthetist (BPS-18)		1			894,000
C010	Cardiologist (BPS-18)		1			894,000
C056	Children Specialist (BPS-18)		1			790,000
D018	Dental Surgeon (BPS-18)		1			436,000
D048	Deputy Medical Superintendent (BPS-18)		1			924,000
E003	E.N.T. Specialist (BPS-18)		1			859,000
E049	Eye Specialist (BPS-18)		1			894,000
G025	Gynaecologist (BPS-18)		2			1,167,000
O026	Orthopaedic Surgeon (BPS-18)		1			859,000
P015	Pathologist (BPS-18)		1			805,000
P033	Physician (BPS-18)		1			859,000
R004	Radiologist (BPS-18)		1			859,000
S157	Surgical Specialist (BPS-18)		2			1,753,000
S213	Senior Medical Officer (BPS-18)		8			7,360,000
C319	Clinical Technologist (Pharmacy) (BPS-17)		1			408,000
D018	Dental Surgeon (BPS-17)		1			574,000
H032	Head Nurse (BPS-17)		2			816,000
M033	Medical Officer (BPS-17)		18			7,650,000
S166	Superintendent (BPS-17)		1			408,000
W023	Woman Medical Officer (BPS-17)		5			2,057,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
KM4033	Medical Superintendent District Head Quarter Hospital Kurram						
C028	Charge Nurse	(BPS-16)	22				6,412,000
C082	Computer Operator	(BPS-16)	2				694,000
C293	Chief Clinical Technician (Dental)	(BPS-16)	1				245,000
C295	Chief Clinical Technician (Pharmacy)	(BPS-16)	2				858,000
C296	Chief Clinical Technician (Surgical)	(BPS-16)	1				420,000
C297	Chief Clinical Technician (Radiology)	(BPS-16)	1				347,000
O003	Office Assistant	(BPS-16)	1				245,000
P097	Public Health Supervisor	(BPS-16)	1				238,000
A011-2	TOTAL PAY OF OTHER STAFF		203				<u>48,202,000</u>
A01151	Total Basic Pay Other Staff		203				<u>48,025,000</u>
S035	Senior Clerk	(BPS-14)	3				634,000
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1				196,000
S329	Senior Clinical Technician (Pathology)	(BPS-14)	1				429,000
C301	Clinical Technician (Cardiology)	(BPS-12)	6				1,852,000
C302	Clinical Technician (Dental)	(BPS-12)	2				863,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	27				9,433,000
C305	Clinical Technician (Ophthalmology/Otorhnology)	(BPS-12)	1				385,000
C306	Clinical Technician (Pathology)	(BPS-12)	6				2,025,000
C307	Clinical Technician (Radiology)	(BPS-12)	4				1,242,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
C308	Clinical Technician (Anaesthesia)	(BPS-12)	7			1,973,000
C309	Clinical Technician (Surgical)	(BPS-12)	7			2,092,000
P247	Primary Health Care Technician (MCH)	(BPS-12)	1			362,000
E025	Electro Medical Technician	(BPS-11)	1			149,000
J013	Junior Clerk	(BPS-11)	5			1,726,000
S127	Store Keeper	(BPS-08)	1			187,000
D112	Driver	(BPS-07)	1			297,000
E019	Electrician	(BPS-07)	3			626,000
E029	Engine Man	(BPS-07)	1			209,000
M052	Midwife	(BPS-07)	1			139,000
T005	Tailor	(BPS-07)	1			173,000
D112	Driver	(BPS-06)	2			326,000
O012	Operation Theatre Attendant	(BPS-06)	2			498,000
P047	Plumber	(BPS-06)	1			279,000
D007	Dai	(BPS-05)	7			1,546,000
F216	Female Ward orderly	(BPS-05)	4			1,028,000
L002	Laboratory Attendant	(BPS-05)	1			277,000
T049	Tubewell Operator	(BPS-05)	2			307,000
W004	Ward Orderli	(BPS-05)	11			2,935,000
X001	X-Ray Attendant	(BPS-05)	2			469,000
B013	Bearer	(BPS-04)	2			529,000
B033	Blood Bank Attendant	(BPS-04)	2			286,000
C057	Chowkidar	(BPS-04)	10			2,238,000
C065	Cleaner	(BPS-04)	1			222,000
C095	Cook	(BPS-04)	1			222,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
KM4033	Medical Superintendent District Head Quarter Hospital Kurram					
D007	Dai (BPS-04)	4				583,000
D016	Dental Attendant (BPS-04)	1				127,000
D060	Dhobi (BPS-04)	1				222,000
L002	Laboratory Attendant (BPS-04)	2				352,000
M010	Mali (BPS-04)	2				439,000
N005	Naib Qasid (BPS-04)	1				264,000
S162	Sweeper (BPS-04)	8				1,704,000
W004	Ward Orderli (BPS-04)	22				2,963,000
W012	Water Carrier (BPS-04)	3				709,000
X001	X-Ray Attendant (BPS-04)	1				127,000
B013	Bearer (BPS-03)	2				288,000
C057	Chowkidar (BPS-03)	9				1,298,000
C095	Cook (BPS-03)	2				306,000
D060	Dhobi (BPS-03)	5				689,000
M010	Mali (BPS-03)	2				311,000
S162	Sweeper (BPS-03)	8				1,211,000
W012	Water Carrier (BPS-03)	2				278,000
A01152	Personal pay					177,000
A012	TOTAL ALLOWANCES					<u>125,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>124,309,000</u>
A01202	House Rent Allowance					7,307,000
A01203	Conveyance Allowance					10,420,000
A01207	Washing Allowance					65,000
A01208	Dress Allowance					971,000
A01217	Medical Allowance					5,670,000
A0121B	Health Professional Allowance					65,352,000
A0121T	Adhoc Relief Allowance 2013					1,984,000
A0122C	Adhoc Relief Allowance - 2015					1,338,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A0122M Adhoc Releif Allowance 2016					6,668,000
A0122Y Ad-hoc Relief Allowance 2017					8,994,000
A01233 Unattractive Area Allowance					<u>4,242,000</u>
001 Unattractive Area Allowance					4,242,000
A0123G Ad-hoc Relief Allowance-2018					8,994,000
A01251 Mess Allowance					2,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,500,000</u>
A01274 Medical Charges					<u>1,500,000</u>
001 Medical Charges					1,500,000
A03 TOTAL OPERATING EXPENSES					<u>14,585,000</u>
A032 TOTAL COMMUNICATIONS					<u>150,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					110,000
A033 TOTAL UTILITIES					<u>3,140,000</u>
A03303 Electricity					<u>3,050,000</u>
001 Electricity					3,050,000
A03304 Hot and Cold Weather Charges					90,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>975,000</u>
A03805 Travelling Allowance					<u>370,000</u>
001 Travelling Allowance					370,000
A03806 Transportation of Goods					<u>155,000</u>
001 Transportation of Goods					155,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					450,000
A039 TOTAL GENERAL					<u>10,320,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>35,000</u>
001 Printing and publication					35,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					85,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>7,000,000</u>
001 Purchase of drug and Medicines					7,000,000
A03942 Cost of Other Stores					<u>2,000,000</u>
001 Cost of other Stores					2,000,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>901,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
KM4033 Medical Superintendent District Head Quarter Hospital Kurram					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>411,000</u>
A13101 Machinery and Equipment					<u>411,000</u>
001 Machinery and Equipment					411,000
A132 TOTAL FURNITURE AND FIXTURE					<u>90,000</u>
A13201 Furniture and Fixture					90,000
Medical Superintendent District Head Quarter Hospital Kurram					233,722,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>172,497,000.</u>
A011	TOTAL PAY		<u>178</u>			<u>76,969,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>63</u>			<u>47,467,000.</u>
A01101	Total Basic Pay Of Officer		<u>63</u>			<u>47,467,000.</u>
M037	Medical Superintendent (BPS-19)		1			1,098,000
A039	Anaesthetist (BPS-18)		1			825,000
C056	Children Specialist (BPS-18)		1			825,000
D048	Deputy Medical Superintendent (BPS-18)		1			825,000
E003	E.N.T. Specialist (BPS-18)		1			825,000
E049	Eye Specialist (BPS-18)		1			825,000
G025	Gynaecologist (BPS-18)		1			825,000
M036	Medical Specialist (BPS-18)		1			825,000
O053	Orthopaedic Specialist (BPS-18)		1			825,000
P015	Pathologist (BPS-18)		1			825,000
R004	Radiologist (BPS-18)		1			825,000
S157	Surgical Specialist (BPS-18)		1			825,000
S213	Senior Medical Officer (BPS-18)		4			10,724,000
D018	Dental Surgeon (BPS-17)		1			657,000
M033	Medical Officer (BPS-17)		9			5,909,000
W023	Woman Medical Officer (BPS-17)		2			2,626,000
A057	Assistant (BPS-16)		1			511,000
C028	Charge Nurse (BPS-16)		32			15,845,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		1			511,000
R002	Radiographer (BPS-16)		1			511,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand					
A011-2	TOTAL PAY OF OTHER STAFF		<u>115</u>			<u>29,502,000</u>
A01151	Total Basic Pay Other Staff		<u>115</u>			<u>29,502,000</u>
C298	Chief Clinical Technician (Cardiology)	(BPS-16)	1			511,000
S035	Senior Clerk	(BPS-14)	1			401,000
B035	Blood Bank Technician	(BPS-12)	2			678,000
C301	Clinical Technician (Cardiology)	(BPS-12)	2			679,000
C302	Clinical Technician (Dental)	(BPS-12)	2			679,000
C304	Clinical Technician (Pharmacy)	(BPS-12)	7			2,715,000
C306	Clinical Technician (Pathology)	(BPS-12)	5			1,357,000
C307	Clinical Technician (Radiology)	(BPS-12)	3			1,018,000
C308	Clinical Technician (Anaesthesia)	(BPS-12)	5			1,697,000
L012	Lady Health Visitor	(BPS-12)	1			339,000
M038	Medical Technician	(BPS-12)	3			1,018,000
O025	Operation Theatre Technician	(BPS-12)	4			1,356,000
S307	Sterialization Technician	(BPS-12)	2			678,000
J013	Junior Clerk	(BPS-11)	3			947,000
D112	Driver	(BPS-07)	3			738,000
D007	Dai	(BPS-05)	5			1,083,000
L002	Laboratory Attendant	(BPS-05)	2			433,000
W004	Ward Orderli	(BPS-05)	23			4,765,000
X001	X-Ray Attendant	(BPS-05)	3			650,000
B006	Behishiti	(BPS-04)	6			1,206,000
B033	Blood Bank Attendant	(BPS-04)	1			201,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MG4031	Medical Superintendent District Head Quarter Hospital Mohmand						
C057	Chowkidar	(BPS-04)	6				1,206,000
C095	Cook	(BPS-04)	1				201,000
D007	Dai	(BPS-04)	2				402,000
D016	Dental Attendant	(BPS-04)	1				201,000
L002	Laboratory Attendant	(BPS-04)	2				603,000
L021	Laundry Attendant	(BPS-04)	1				201,000
M010	Mali	(BPS-04)	2				402,000
N005	Naib Qasid	(BPS-04)	2				402,000
S162	Sweeper	(BPS-04)	8				1,609,000
X001	X-Ray Attendant	(BPS-04)	1				201,000
B006	Behishti	(BPS-03)	1				188,000
D007	Dai	(BPS-03)	1				188,000
L021	Laundry Attendant	(BPS-03)	1				188,000
M010	Mali	(BPS-03)	1				173,000
S162	Sweeper	(BPS-03)	1				188,000
A012	TOTAL ALLOWANCES						<u>95,528,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>93,528,000</u>
A01202	House Rent Allowance						7,431,000
A01203	Conveyance Allowance						6,565,000
A01207	Washing Allowance						8,000
A01208	Dress Allowance						1,302,000
A0120D	Integrated Allowance						10,000
A01217	Medical Allowance						3,779,000
A0121B	Health Professional Allowance						45,840,000
A0121T	Adhoc Relief Allowance 2013						1,344,000
A0122C	Adhoc Relief Allowance - 2015						2,208,000
A0122M	Adhoc Relief Allowance 2016						6,345,000
A0122Y	Ad-hoc Relief Allowance 2017						6,345,000
A01233	Unattractive Area Allowance						<u>2,646,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
001 Unattractive Area Allowance					2,646,000
A0123G Ad-hoc Relief Allowance-2018					6,345,000
A01251 Mess Allowance					3,360,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01274 Medical Charges					<u>2,000,000</u>
001 Medical Charges					2,000,000
A03 TOTAL OPERATING EXPENSES					<u>6,205,000</u>
A032 TOTAL COMMUNICATIONS					<u>101,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					88,000
A033 TOTAL UTILITIES					<u>516,000</u>
A03303 Electricity					<u>450,000</u>
001 Electricity					450,000
A03304 Hot and Cold Weather Charges					66,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>470,000</u>
A03805 Travelling Allowance					<u>150,000</u>
001 Travelling Allowance					150,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					270,000
A039 TOTAL GENERAL					<u>5,118,000</u>
A03901 Stationery					<u>55,000</u>
001 Stationery					55,000
A03902 Printing and Publication					<u>22,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
001 Printing and publication					22,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					55,000
A03907 Advertising & Publicity					<u>75,000</u>
001 Advertising and Publicity					75,000
A03927 Purchase of Drug and Medicines					<u>3,500,000</u>
001 Purchase of drug and Medicines					3,500,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others					<u>600,000</u>
001 Others					600,000
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>100,000</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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130 TOTAL TRANSPORT					<u>250,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MG4031 Medical Superintendent District Head Quarter Hospital Mohmand					
A13001 Transport					<u>250,000</u>
001 Transport					250,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Medical Superintendent District Head Quarter Hospital Mohmand					181,402,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>257,014,000.</u>
A011 TOTAL PAY		<u>319</u>			<u>108,368,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>97</u>			<u>55,859,000.</u>
A01101 Total Basic Pay Of Officer		<u>97</u>			<u>55,339,000.</u>
A039 Anaesthesist (BPS-18)		1			894,000
C010 Cardiologist (BPS-18)		1			799,000
C056 Children Specialist (BPS-18)		2			2,200,000
D018 Dental Surgeon (BPS-18)		1			712,000
D056 Dermatologist (BPS-18)		1			859,000
E003 E.N.T. Specialist (BPS-18)		2			1,649,000
E049 Eye Specialist (BPS-18)		2			1,458,000
G025 Gynaecologist (BPS-18)		2			1,374,000
M036 Medical Specialist (BPS-18)		2			1,339,000
M037 Medical Superintendent (BPS-18)		1			463,000
N035 Nephrologist (BPS-18)		1			408,000
O026 Orthopaedic Surgeon (BPS-18)		3			2,164,000
P015 Pathologist (BPS-18)		1			894,000
P095 Psychiatrist (BPS-18)		1			756,000
P112 Physiotherapist (BPS-18)		1			476,000
P264 Pulmonologist (BPS-18)		1			1,169,000
R004 Radiologist (BPS-18)		1			859,000
S157 Surgical Specialist (BPS-18)		2			2,235,000
S213 Senior Medical Officer (BPS-18)		6			5,155,000
S264 Senior Women Medical Officer (BPS-18)		3			1,305,000
A007 Accounts Officer (BPS-17)		1			933,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
D018	Dental Surgeon (BPS-17)		3			1,307,000
H032	Head Nurse (BPS-17)		2			1,865,000
M033	Medical Officer (BPS-17)		17			11,299,000
W023	Woman Medical Officer (BPS-17)		1			657,000
C028	Charge Nurse (BPS-16)		28			8,894,000
C050	Chief Radiographer (BPS-16)		1			329,000
C082	Computer Operator (BPS-16)		2			639,000
C299	Chief PHC Technician (Multi Purpose) (BPS-16)		1			238,000
M008	Male Nurse (BPS-16)		3			1,041,000
O003	Office Assistant (BPS-16)		1			493,000
P024	Pharmacist (BPS-16)		1			238,000
R018	Refractionist (BPS-16)		1			238,000
A01102	Personal pay					520,000
A011-2	TOTAL PAY OF OTHER STAFF		222			<u>52,509,000</u>
A01151	Total Basic Pay Other Staff		222			<u>52,509,000</u>
S035	Senior Clerk (BPS-14)		1			415,000
S605	Senior District Zakat Officer (BPS-14)		1			190,000
B035	Blood Bank Technician (BPS-12)		2			540,000
C302	Clinical Technician (Dental) (BPS-12)		3			984,000
C304	Clinical Technician (Pharmacy) (BPS-12)		1			224,000
C305	Clinical Technician (Ophthalmology/Otorhnology) (BPS-12)		2			448,000
C306	Clinical Technician (Pathology) (BPS-12)		2			517,000
C307	Clinical Technician (Radiology) (BPS-12)		6			1,829,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan						
C308	Clinical Technician (Anaesthesia)	(BPS-12)	6				1,748,000
C310	Clinical Technician (Physiotherapy)	(BPS-12)	1				339,000
C313	Clinical Techn. Pry Health Care (Multi Purpose)	(BPS-12)	22				7,373,000
C344	Civil M&R Technician	(BPS-12)	2				448,000
E025	Electro Medical Technician	(BPS-12)	1				236,000
H065	House Keeper	(BPS-12)	1				328,000
L001	Laboratory Assistant	(BPS-12)	4				1,092,000
L012	Lady Health Visitor	(BPS-12)	3				845,000
M007	Male Attendant	(BPS-12)	2				517,000
O025	Operation Theatre Technician	(BPS-12)	5				1,455,000
R002	Radiographer	(BPS-12)	4				1,196,000
S307	Sterialization Technician	(BPS-12)	1				224,000
T001	T.B. Assistant	(BPS-12)	2				402,000
J013	Junior Clerk	(BPS-11)	8				2,675,000
S127	Store Keeper	(BPS-08)	1				238,000
E019	Electrician	(BPS-07)	1				268,000
T006	Tailor Master	(BPS-07)	1				290,000
D112	Driver	(BPS-06)	3				793,000
D007	Dai	(BPS-05)	6				1,299,000
D016	Dental Attendant	(BPS-05)	1				229,000
L002	Laboratory Attendant	(BPS-05)	5				1,209,000
O012	Operation Theatre Attendant	(BPS-05)	1				122,000
W003	Ward Aya	(BPS-05)	7				1,284,000
W039	Ward Attendant	(BPS-05)	7				1,606,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
MW4031	Medical Superintendent District Head Quarter Hospital North Waziristan					
X001	X-Ray Attendant	(BPS-05)	3			674,000
C095	Cook	(BPS-04)	6			1,057,000
D060	Dhobi	(BPS-04)	6			1,232,000
N005	Naib Qasid	(BPS-04)	5			926,000
W004	Ward Orderli	(BPS-04)	31			6,783,000
B006	Behishti	(BPS-03)	8			1,431,000
C057	Chowkidar	(BPS-03)	13			2,501,000
C065	Cleaner	(BPS-03)	1			227,000
M010	Mali	(BPS-03)	10			1,865,000
S162	Sweeper	(BPS-03)	26			4,450,000
A012	TOTAL ALLOWANCES					<u>148,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>148,346,000</u>
A01202	House Rent Allowance					9,177,000
A01203	Conveyance Allowance					11,580,000
A01207	Washing Allowance					123,000
A01208	Dress Allowance					1,300,000
A0120D	Integrated Allowance					27,000
A01217	Medical Allowance					6,447,000
A0121B	Health Professional Allowance					78,096,000
A0121T	Adhoc Relief Allowance 2013					2,586,000
A0122C	Adhoc Relief Allowance - 2015					1,692,000
A0122M	Adhoc Relief Allowance 2016					7,818,000
A0122Y	Ad-hoc Relief Allowance 2017					10,001,000
A01233	Unattractive Area Allowance					<u>4,806,000</u>
001	Unattractive Area Allowance					4,806,000
A0123G	Ad-hoc Relief Allowance-2018					10,001,000
A01251	Mess Allowance					3,072,000
A01252	Non Practising Allowance					1,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274	Medical Charges					<u>300,000</u>

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
001 Medical Charges					300,000
A03 TOTAL OPERATING EXPENSES					<u>8,313,000</u>
A032 TOTAL COMMUNICATIONS					<u>142,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					112,000
A033 TOTAL UTILITIES					<u>1,270,000</u>
A03303 Electricity					<u>1,200,000</u>
001 Electricity					1,200,000
A03304 Hot and Cold Weather Charges					70,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>610,000</u>
A03805 Travelling Allowance					<u>210,000</u>
001 Travelling Allowance					210,000
A03806 Transportation of Goods					<u>80,000</u>
001 Transportation of Goods					80,000
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
A039 TOTAL GENERAL					<u>6,291,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>35,000</u>
001 Printing and publication					35,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					70,000
A03907 Advertising & Publicity					<u>75,000</u>
001 Advertising and Publicity					75,000
A03927 Purchase of Drug and Medicines					<u>4,011,000</u>
001 Purchase of drug and Medicines					4,011,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
MW4031 Medical Superintendent District Head Quarter Hospital North Waziristan					
A03942 Cost of Other Stores					<u>1,000,000</u>
001 Cost of other Stores					1,000,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>770,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>370,000</u>
A13101 Machinery and Equipment					<u>370,000</u>
001 Machinery and Equipment					370,000
Medical Superintendent District Head Quarter Hospital North Waziristan					268,097,000

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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
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>206,065,000</u>
A011	TOTAL PAY		<u>249</u>			<u>81,111,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>77</u>			<u>42,585,000</u>
A01101	Total Basic Pay Of Officer		<u>77</u>			<u>42,585,000</u>
M037	Medical Superintendent (BPS-19)		1			1,098,000
A039	Anaesthetist (BPS-18)		1			500,000
C056	Children Specialist (BPS-18)		1			825,000
D018	Dental Surgeon (BPS-18)		1			500,000
E003	E.N.T. Specialist (BPS-18)		1			500,000
E049	Eye Specialist (BPS-18)		1			825,000
G025	Gynaecologist (BPS-18)		1			500,000
M036	Medical Specialist (BPS-18)		1			720,000
O026	Orthopaedic Surgeon (BPS-18)		1			500,000
P015	Pathologist (BPS-18)		1			500,000
R004	Radiologist (BPS-18)		1			500,000
S156	Surgeon (BPS-18)		1			825,000
S213	Senior Medical Officer (BPS-18)		19			12,847,000
H032	Head Nurse (BPS-17)		1			1,313,000
M033	Medical Officer (BPS-17)		27			12,966,000
C028	Charge Nurse (BPS-16)		13			5,111,000
C291	Chief Clinical Technician (Anaesthesia) (BPS-16)		1			511,000
C292	Chief Clinical Technician (Pathology) (BPS-16)		1			511,000
C295	Chief Clinical Technician (Pharmacy) (BPS-16)		2			1,022,000
O003	Office Assistant (BPS-16)		1			511,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073102	DISTRICT HEADQUARTER HOSPITALS					
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A011-2	TOTAL PAY OF OTHER STAFF		172			<u>38,526,000</u>
A01151	Total Basic Pay Other Staff		172			<u>38,526,000</u>
S035	Senior Clerk (BPS-14)		1			401,000
C301	Clinical Technician (Cardiology) (BPS-12)		3			511,000
C302	Clinical Technician (Dental) (BPS-12)		1			339,000
C304	Clinical Technician (Pharmacy) (BPS-12)		17			5,600,000
C306	Clinical Technician (Pathology) (BPS-12)		6			1,696,000
C308	Clinical Technician (Anaesthesia) (BPS-12)		2			678,000
C309	Clinical Technician (Surgical) (BPS-12)		6			339,000
C312	Clinical Technician (Gastroenterology) (BPS-12)		1			339,000
H065	House Keeper (BPS-12)		1			339,000
L012	Lady Health Visitor (BPS-12)		1			339,000
R002	Radiographer (BPS-12)		4			1,357,000
J013	Junior Clerk (BPS-11)		4			1,262,000
P022	Pesh Imam (BPS-09)		1			278,000
D112	Driver (BPS-07)		3			738,000
E019	Electrician (BPS-07)		1			246,000
T006	Tailor Master (BPS-07)		1			246,000
P036	Pipe Fitter (BPS-06)		1			232,000
T049	Tubewell Operator (BPS-06)		1			232,000
D006	Daftari (BPS-05)		1			217,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073102	DISTRICT HEADQUARTER HOSPITALS						
TW4031	Medical Superintendent District Head Quarter Hospital Wana South Waziristan						
L002	Laboratory Attendant	(BPS-05)		2			650,000
W004	Ward Orderli	(BPS-05)		16			3,466,000
B005	Badraga	(BPS-04)		6			1,206,000
B006	Behishti	(BPS-04)		3			603,000
C057	Chowkidar	(BPS-04)		7			1,408,000
D007	Dai	(BPS-04)		3			603,000
D060	Dhobi	(BPS-04)		2			402,000
M010	Mali	(BPS-04)		4			804,000
N005	Naib Qasid	(BPS-04)		11			2,212,000
S162	Sweeper	(BPS-04)		22			4,424,000
W004	Ward Orderli	(BPS-04)		6			1,206,000
X001	X-Ray Attendant	(BPS-04)		2			402,000
B006	Behishti	(BPS-03)		3			541,000
C057	Chowkidar	(BPS-03)		7			1,244,000
C095	Cook	(BPS-03)		3			534,000
D007	Dai	(BPS-03)		1			188,000
D060	Dhobi	(BPS-03)		1			188,000
L002	Laboratory Attendant	(BPS-03)		1			173,000
M010	Mali	(BPS-03)		2			377,000
N005	Naib Qasid	(BPS-03)		3			541,000
S162	Sweeper	(BPS-03)		6			1,068,000
W004	Ward Orderli	(BPS-03)		5			897,000
A012	TOTAL ALLOWANCES						<u>124,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>124,506,000</u>
A01202	House Rent Allowance						5,536,000
A01203	Conveyance Allowance						9,136,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A01207 Washing Allowance					109,000
A01208 Dress Allowance					464,000
A0120D Integrated Allowance					70,000
A01217 Medical Allowance					5,444,000
A0121B Health Professional Allowance					74,160,000
A0121T Adhoc Relief Allowance 2013					1,774,000
A0122C Adhoc Relief Allowance - 2015					1,149,000
A0122M Adhoc Relief Allowance 2016					5,687,000
A0122Y Ad-hoc Relief Allowance 2017					7,961,000
A01233 Unattractive Area Allowance					<u>4,029,000</u>
001 Unattractive Area Allowance					4,029,000
A0123G Ad-hoc Relief Allowance-2018					7,961,000
A01251 Mess Allowance					1,026,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>448,000</u>
A01274 Medical Charges					<u>448,000</u>
001 Medical Charges					448,000
A03 TOTAL OPERATING EXPENSES					<u>8,079,000</u>
A032 TOTAL COMMUNICATIONS					<u>135,000</u>
A03201 Postage and Telegraph					25,000
A03202 Telephone and Trunk Call					110,000
A033 TOTAL UTILITIES					<u>1,410,000</u>
A03303 Electricity					<u>1,350,000</u>
001 Electricity					1,350,000
A03304 Hot and Cold Weather Charges					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>900,000</u>
A03805 Travelling Allowance					<u>450,000</u>
001 Travelling Allowance					450,000

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					350,000
A039 TOTAL GENERAL					<u>5,634,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>65,000</u>
001 Printing and publication					65,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing					70,000
A03907 Advertising & Publicity					<u>75,000</u>
001 Advertising and Publicity					75,000
A03927 Purchase of Drug and Medicines					<u>4,024,000</u>
001 Purchase of drug and Medicines					4,024,000
A03942 Cost of Other Stores					<u>755,000</u>
001 Cost of other Stores					755,000
A03970 Others					<u>550,000</u>
001 Others					550,000
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

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073102 DISTRICT HEADQUARTER HOSPITALS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073102 DISTRICT HEADQUARTER HOSPITALS					
TW4031 Medical Superintendent District Head Quarter Hospital Wana South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,010,000</u>
A130 TOTAL TRANSPORT					<u>370,000</u>
A13001 Transport					<u>370,000</u>
001 Transport					370,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>590,000</u>
A13101 Machinery and Equipment					<u>590,000</u>
001 Machinery and Equipment					590,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Medical Superintendent District Head Quarter Hospital Wana South Waziristan					217,154,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>994,000</u>
A011	TOTAL PAY		1			<u>501,000</u>
A011-1	TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101	Total Basic Pay Of Officer		1			<u>501,000</u>
A057	Assistant (BPS-16)		1			501,000
A012	TOTAL ALLOWANCES					<u>493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>293,000</u>
A01202	House Rent Allowance					49,000
A01203	Conveyance Allowance					60,000
A01217	Medical Allowance					14,000
A0121T	Adhoc Relief Allowance 2013					12,000
A0122C	Adhoc Relief Allowance - 2015					8,000
A0122M	Adhoc Relief Allowance 2016					50,000
A0122Y	Ad-hoc Relief Allowance 2017					50,000
A0123G	Ad-hoc Relief Allowance-2018					50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274	Medical Charges					<u>200,000</u>
001	Medical Charges					200,000
A03	TOTAL OPERATING EXPENSES					<u>670,000</u>
A032	TOTAL COMMUNICATIONS					<u>200,000</u>
A03201	Postage and Telegraph					100,000
A03202	Telephone and Trunk Call					100,000
A033	TOTAL UTILITIES					<u>110,000</u>
A03301	Gas					10,000
A03303	Electricity					<u>100,000</u>
001	Electricity					100,000

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HEALTH**

074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074101 ANTI-MALARIA					
PR8051 Anti Malaria Programme Provincial					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>70,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A039 TOTAL GENERAL					<u>290,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03927 Purchase of Drug and Medicines					<u>10,000</u>
001 Purchase of drug and Medicines					10,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>800,000</u>
A041 TOTAL PENSION					<u>800,000</u>
A04114 Superannuation Encashment of L.P.R					800,000
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>

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074101 ANTI-MALARIA

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074101	ANTI-MALARIA					
PR8051	Anti Malaria Programme Provincial					
001	Fin. Assis. to the families of G.Serv. who exp					1,500,000
A09	TOTAL PHYSICAL ASSETS					<u>101,000</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>
A09701	Furniture and fixtures					<u>1,000</u>
001	Furniture & Fixture					1,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>30,000</u>
A130	TOTAL TRANSPORT					<u>10,000</u>
A13001	Transport					<u>10,000</u>
001	Transport					10,000
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
Anti Malaria Programme Provincial						4,095,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,885,000</u>
A011	TOTAL PAY		28			<u>9,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>4,816,000</u>
A01101	Total Basic Pay Of Officer		8			<u>4,816,000</u>
A079	Assistant Director (BPS-17)		2			1,313,000
P083	Programme Officer (BPS-17)		2			1,313,000
S166	Superintendent (BPS-17)		1			657,000
A057	Assistant (BPS-16)		1			511,000
O003	Office Assistant (BPS-16)		2			1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		20			<u>4,656,000</u>
A01151	Total Basic Pay Other Staff		20			<u>4,656,000</u>
C235	Cold Chain Technician (Epi) (BPS-12)		1			339,000
J013	Junior Clerk (BPS-11)		5			1,577,000
D112	Driver (BPS-07)		1			246,000
D112	Driver (BPS-06)		3			650,000
N005	Naib Qasid (BPS-04)		1			201,000
S162	Sweeper (BPS-04)		1			201,000
C057	Chowkidar (BPS-03)		2			328,000
N005	Naib Qasid (BPS-03)		5			941,000
S162	Sweeper (BPS-03)		1			173,000
A012	TOTAL ALLOWANCES					<u>5,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,413,000</u>
A01202	House Rent Allowance					1,112,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A01203 Conveyance Allowance					1,005,000
A01217 Medical Allowance					512,000
A0122M Adhoc Releif Allowance 2016					928,000
A0122Y Ad-hoc Relief Allowance 2017					928,000
A0123G Ad-hoc Relief Allowance-2018					928,000
A03 TOTAL OPERATING EXPENSES					<u>3,028,000</u>
A032 TOTAL COMMUNICATIONS					<u>132,000</u>
A03201 Postage and Telegraph					26,000
A03202 Telephone and Trunk Call					106,000
A034 TOTAL OCCUPANCY COSTS					<u>881,000</u>
A03402 Rent for Office Building					881,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>748,000</u>
A03805 Travelling Allowance					<u>495,000</u>
001 Travelling Allowance					495,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>253,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					253,000
A039 TOTAL GENERAL					<u>1,267,000</u>
A03901 Stationery					<u>271,000</u>
001 Stationery					271,000
A03902 Printing and Publication					<u>1,000</u>
001 Printing and publication					1,000
A03905 Newspapers Periodicals and Books					13,000
A03906 Uniforms and Protective Clothing					22,000
A03907 Advertising & Publicity					<u>850,000</u>
001 Advertising and Publicity					850,000
A03970 Others					<u>110,000</u>
001 Others					110,000

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076101 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
07					
076					
0761					
076101					
PR8129	Health Administration (Hospitals & Dispensaries) Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>568,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>568,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>568,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				568,000
A09	TOTAL PHYSICAL ASSETS				<u>53,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>1,000</u>
A09501	Transport				<u>1,000</u>
001	Transport				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>52,000</u>
A09601	Plant and Machinery				<u>52,000</u>
001	Plant and Machinery				52,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>263,000</u>
A130	TOTAL TRANSPORT				<u>158,000</u>
A13001	Transport				<u>158,000</u>
001	Transport				158,000

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076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8129 Health Administration (Hospitals & Dispensaries) Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>105,000</u>
A13101 Machinery and Equipment					<u>105,000</u>
001 Machinery and Equipment					105,000
Health Administration (Hospitals & Dispensaries) Peshawar					18,798,000

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076101 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
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
PR8049	Directorate of Health Services Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,916,000</u>
A011	TOTAL PAY		65			<u>24,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		33			<u>15,071,000</u>
A01101	Total Basic Pay Of Officer		33			<u>15,071,000</u>
D063	Director (BPS-19)		1			1,134,000
D033	Deputy Director Administration (BPS-18)		2			1,753,000
S058	Senior Planning Officer (BPS-18)		1			480,000
D121	Drug Inspector (BPS-17)		7			2,664,000
M084	Monitoring Officer (BPS-17)		1			1,561,000
P024	Pharmacist (BPS-17)		7			381,000
P038	Planning Officer (BPS-17)		1			381,000
C082	Computer Operator (BPS-16)		5			3,378,000
O003	Office Assistant (BPS-16)		7			675,000
S166	Superintendent (BPS-16)		1			2,664,000
A011-2	TOTAL PAY OF OTHER STAFF		32			<u>9,047,000</u>
A01151	Total Basic Pay Other Staff		32			<u>9,047,000</u>
J024	Junior Scale Stenographer (BPS-16)		1			1,553,000
J024	Junior Scale Stenographer (BPS-14)		3			1,141,000
S035	Senior Clerk (BPS-14)		4			1,280,000
J013	Junior Clerk (BPS-11)		6			2,197,000
D112	Driver (BPS-06)		6			802,000
N005	Naib Qasid (BPS-05)		11			1,956,000
S162	Sweeper (BPS-03)		1			118,000

**NC21089 (061)
HEALTH**

076101 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
07					
076					
0761					
076101					
PR8049	Directorate of Health Services Merged Areas Peshawar				
A012	TOTAL ALLOWANCES				<u>16,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,697,000</u>
A01202	House Rent Allowance				3,304,000
A01203	Conveyance Allowance				2,991,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				1,000
A0120D	Integrated Allowance				103,000
A0120E	Housing Subsidy Allowance				335,000
A01217	Medical Allowance				1,348,000
A0121B	Health Professional Allowance				2,016,000
A0121T	Adhoc Relief Allowance 2013				292,000
A01224	Entertainment Allowance				6,000
A01226	Computer Allowance				126,000
A0122C	Adhoc Relief Allowance - 2015				196,000
A0122M	Adhoc Relief Allowance 2016				1,149,000
A0122Y	Ad-hoc Relief Allowance 2017				2,342,000
A0123G	Ad-hoc Relief Allowance-2018				2,342,000
A01252	Non Practising Allowance				144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>
A01273	Honoraria				1,000
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>2,440,000</u>
A032	TOTAL COMMUNICATIONS				<u>150,000</u>
A03201	Postage and Telegraph				70,000
A03202	Telephone and Trunk Call				80,000
A033	TOTAL UTILITIES				<u>300,000</u>
A03301	Gas				100,000
A03303	Electricity				<u>200,000</u>

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
001 Electricity					200,000
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03402 Rent for Office Building					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>420,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>1,270,000</u>
A03901 Stationery					<u>60,000</u>
001 Stationery					60,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					20,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03927 Purchase of Drug and Medicines					<u>1,000,000</u>
001 Purchase of drug and Medicines					1,000,000
A03970 Others					<u>20,000</u>
001 Others					20,000
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

**NC21089 (061)
HEALTH**

076101 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
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PR8049 Directorate of Health Services Merged Areas Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE					<u>130,000</u>
A130 TOTAL TRANSPORT					<u>60,000</u>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Directorate of Health Services Merged Areas Peshawar					44,986,000

NC21090 (061)
COMMUNICATION AND WORKS 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	2,767			1,122,620,000	31,095,000	1,153,715,000
TOTAL	2,767			1,122,620,000	31,095,000	1,153,715,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>1,153,715,000</u>
Total:		<u>1,153,715,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION			1,153,715,000
TOTAL			1,153,715,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KM4035	Executive Engineer C&W Division Kurram			31,516,000
OI4008	Executive Engineer Communication & Works Orakzai			47,723,000
TW4036	Executive Engineer C&W Division South Waziristan			56,434,000
BJ4008	Executive Engineer C & W Bajaur			41,982,000
KH4009	Executive Engineer Highway Division			109,189,000
KH4019	Executive Engineer Building Division Khyber			39,338,000
KM4020	Executive Engineer C & W Kurram			131,165,000
MG4011	Executive Engineer Communication & Works Mohmand			43,385,000
MW4010	Executive Engineer Building Division Miranshah			44,694,000
MW4011	Executive Engineer Highway Division			138,594,000
TW4014	Executive Engineer Highway Division South Waziristan			226,136,000
BU4499	Superintending Engineer Merged Areas Circle Bannu			15,674,000
DI4437	Executive Engineer Development Cell DI Khan			83,995,000
KT4463	C & W Division Mattani			45,801,000
PR8067	Chief Engineer C & W Merged Areas Peshawar			81,795,000
PR8081	Superintendent Engineer C & W Peshawar			16,294,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TOTAL				1,153,715,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,122,620,000</u>
A011	PAY			<u>696,554,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>94,544,000</u>
A01101	Basic Pay Of Officer			94,378,000
A01102	Personal pay			138,000
A01105	Qualification Pay			28,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>602,010,000</u>
A01151	Basic Pay Other Staff			601,972,000
A01152	Personal pay			38,000
A012	ALLOWANCES			<u>426,066,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>423,726,000</u>
A01201	Senior Post Allowance			15,000
A01202	House Rent Allowance			80,441,000
A01203	Conveyance Allowance			71,317,000
A01207	Washing Allowance			147,000
A01208	Dress Allowance			96,000
A0120D	Integrated Allowance			337,000
A01217	Medical Allowance			50,024,000
A0121T	Adhoc Relief Allowance 2013			1,084,000
A01224	Entertainment Allowance			7,000
A0122C	Adhoc Relief Allowance - 2015			624,000
A0122M	Adhoc Relief Allowance 2016			63,880,000
A0122Y	Ad-hoc Relief Allowance 2017			64,642,000
A01233	Unattractive Area Allowance			17,576,000
A0123G	Ad-hoc Relief Allowance-2018			65,042,000
A01264	Technical Allowance			8,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,340,000</u>
A01274	Medical Charges			1,570,000
A01278	Leave Salary			770,000
A03	TOTAL OPERATING EXPENSES			<u>16,119,000</u>
A032	COMMUNICATIONS			<u>1,028,000</u>
A03201	Postage and Telegraph			165,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A03202 Telephone and Trunk Call			863,000
A033 UTILITIES			<u>4,876,000</u>
A03301 Gas			680,000
A03302 Water			8,000
A03303 Electricity			3,948,000
A03304 Hot and Cold Weather Charges			240,000
A034 OCCUPANCY COSTS			<u>1,060,000</u>
A03402 Rent for Office Building			10,000
A03403 Rent for Residential Building			1,050,000
A038 TRAVEL & TRANSPORTATION			<u>6,500,000</u>
A03805 Travelling Allowance			1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,676,000
A03808 Conveyance Charges			124,000
A039 GENERAL			<u>2,655,000</u>
A03901 Stationery			1,525,000
A03902 Printing and Publication			160,000
A03905 Newspapers Periodicals and Books			128,000
A03906 Uniforms and Protective Clothing			77,000
A03907 Advertising & Publicity			435,000
A03970 Others			330,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>8,929,000</u>
A041 PENSION			<u>8,929,000</u>
A04114 Superannuation Encashment of L.P.R			8,929,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,742,000</u>
A052 GRANTS-DOMESTIC			<u>2,742,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire			2,742,000
A09	TOTAL PHYSICAL ASSETS			<u>392,000</u>
A092	COMPUTER EQUIPMENT			<u>168,000</u>
A09201	Hardware			168,000
A096	PURCHASE OF PLANT & MACHINERY			<u>117,000</u>
A09601	Plant and Machinery			117,000
A097	PURCHASE FURNITURE & FIXTURE			<u>107,000</u>
A09701	Furniture and fixtures			107,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,913,000</u>
A130	TRANSPORT			<u>1,545,000</u>
A13001	Transport			1,545,000
A131	MACHINERY AND EQUIPMENT			<u>1,104,000</u>
A13101	Machinery and Equipment			1,104,000
A132	FURNITURE AND FIXTURE			<u>264,000</u>
A13201	Furniture and Fixture			264,000
NET TOTAL				1,153,715,000

NC21090 (061)
 COMMUNICATION AND WORKS DEPARTMENT
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	419			419	77,545,000
04	1178			1178	259,584,000
05	388			388	85,239,000
06	84			84	18,704,000
07	207			207	49,857,000
08	7			7	1,799,000
09	9			9	2,461,000
10	7			7	2,029,000
11	131			131	40,149,000
12	61			61	20,225,000
13	15			15	1,726,000
14	98			98	38,105,000
16	80			80	40,725,000
17	61			61	38,268,000
18	18			18	14,912,000
19	3			3	3,566,000
20	1			1	1,456,000
TOTAL	2767			2767	696,350,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KM4035	Executive Engineer C&W Division Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,852,000</u>
A011	TOTAL PAY		67			<u>19,446,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>4,769,000</u>
A01101	Total Basic Pay Of Officer		8			<u>4,769,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D201	Divisional Accounts Officer (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		2			1,280,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S137	Sub Engineer (Civil) (BPS-16)		2			1,022,000
A011-2	TOTAL PAY OF OTHER STAFF		59			<u>14,677,000</u>
A01151	Total Basic Pay Other Staff		59			<u>14,677,000</u>
A006	Accounts Clerk (BPS-14)		2			786,000
H021	Head Draftsman (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		2			786,000
S137	Sub Engineer (Civil) (BPS-12)		4			1,331,000
D105	Draftsman (BPS-11)		1			315,000
J013	Junior Clerk (BPS-11)		6			1,854,000
B029	Blacksmith (BPS-07)		2			480,000
C012	Carpenter (BPS-07)		1			246,000
E019	Electrician (BPS-07)		1			246,000
M238	Mason (BPS-07)		2			480,000
P036	Pipe Fitter (BPS-07)		1			246,000
P047	Plumber (BPS-07)		1			246,000
T029	Tracer (BPS-07)		1			246,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4035	Executive Engineer C&W Division Kurram						
T046	Truck Driver	(BPS-07)	1				246,000
W031	Work Taker	(BPS-07)	1				246,000
C012	Carpenter	(BPS-06)	1				232,000
D112	Driver	(BPS-06)	1				232,000
E019	Electrician	(BPS-06)	1				232,000
P036	Pipe Fitter	(BPS-06)	1				232,000
P047	Plumber	(BPS-06)	1				217,000
T049	Tubewell Operator	(BPS-06)	1				232,000
W032	Workshop Attendant	(BPS-06)	1				232,000
D005	Dafadar	(BPS-05)	1				201,000
B005	Badraga	(BPS-04)	1				198,000
B010	Barkandaz	(BPS-04)	2				402,000
C057	Chowkidar	(BPS-04)	2				402,000
D005	Dafadar	(BPS-04)	1				198,000
D006	Daftari	(BPS-04)	1				198,000
N005	Naib Qasid	(BPS-04)	5				990,000
S085	Skilled Cooli	(BPS-04)	2				402,000
S162	Sweeper	(BPS-04)	2				402,000
S228	Skilled Assistant	(BPS-04)	2				402,000
B005	Badraga	(BPS-03)	1				186,000
B010	Barkandaz	(BPS-03)	1				186,000
C057	Chowkidar	(BPS-03)	2				377,000
N005	Naib Qasid	(BPS-03)	2				377,000
A012	TOTAL ALLOWANCES						<u>11,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>11,296,000</u>
A01202	House Rent Allowance						2,310,000
A01203	Conveyance Allowance						2,077,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				37,000
A01217	Medical Allowance				1,212,000
A0122M	Adhoc Relief Allowance 2016				1,882,000
A0122Y	Ad-hoc Relief Allowance 2017				1,882,000
A0123G	Ad-hoc Relief Allowance-2018				1,882,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>
A01274	Medical Charges				<u>110,000</u>
001	Medical Charges				110,000
A03	TOTAL OPERATING EXPENSES				<u>392,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>169,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>152,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>48,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>80,000</u>
A041	TOTAL PENSION				
					<u>80,000</u>
A04114	Superannuation Encashment of L.P.R				80,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>114,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>114,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>114,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				114,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4035	Executive Engineer C&W Division Kurram				
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
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>7,000</u>
A13201	Furniture and Fixture				7,000
Executive Engineer C&W Division Kurram					31,516,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer Communication & Works Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>46,552,000</u>
A011	TOTAL PAY		105			<u>27,669,000</u>
A011-1	TOTAL PAY OF OFFICERS		9			<u>5,379,000</u>
A01101	Total Basic Pay Of Officer		9			<u>5,379,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,920,000
H012	Head Clerk (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		3			1,503,000
A011-2	TOTAL PAY OF OTHER STAFF		96			<u>22,290,000</u>
A01151	Total Basic Pay Other Staff		96			<u>22,290,000</u>
A006	Accounts Clerk (BPS-14)		2			786,000
D095	Divisional Head Draftsman (BPS-14)		1			393,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		4			1,572,000
D105	Draftsman (BPS-12)		1			333,000
S136	Sub Engineer (BPS-12)		4			1,331,000
J013	Junior Clerk (BPS-11)		8			2,472,000
S137	Sub Engineer (Civil) (BPS-11)		3			927,000
R047	Road Inspector (BPS-07)		2			483,000
T029	Tracer (BPS-07)		1			242,000
M238	Mason (BPS-06)		1			228,000
B005	Badraga (BPS-05)		2			426,000
M021	Mate (BPS-05)		2			426,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
OI4008	Executive Engineer Communication & Works Orakzai					
B010	Barkandaz	(BPS-04)	2			396,000
C057	Chowkidar	(BPS-04)	3			594,000
C099	Cooli	(BPS-04)	20			3,960,000
D005	Dafadar	(BPS-04)	1			198,000
D006	Daftari	(BPS-04)	1			198,000
M021	Mate	(BPS-04)	3			594,000
N005	Naib Qasid	(BPS-04)	5			990,000
C057	Chowkidar	(BPS-03)	3			542,000
C099	Cooli	(BPS-03)	23			4,248,000
N005	Naib Qasid	(BPS-03)	2			372,000
S162	Sweeper	(BPS-03)	1			186,000
A012	TOTAL ALLOWANCES					<u>18,883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,653,000</u>
A01202	House Rent Allowance					3,374,000
A01203	Conveyance Allowance					3,058,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A0120D	Integrated Allowance					11,000
A01217	Medical Allowance					1,900,000
A0122M	Adhoc Releif Allowance 2016					2,771,000
A0122Y	Ad-hoc Relief Allowance 2017					2,771,000
A01233	Unattractive Area Allowance					<u>1,987,000</u>
001	Unattractive Area Allowance					1,987,000
A0123G	Ad-hoc Relief Allowance-2018					2,771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>230,000</u>
A01274	Medical Charges					<u>110,000</u>
001	Medical Charges					110,000
A01278	Leave Salary					<u>120,000</u>
001	Leave Salary					120,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer Communication & Works Orakzai				
A03	TOTAL OPERATING EXPENSES				<u>393,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>169,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>152,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>49,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>
A041	TOTAL PENSION				<u>400,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer Communication & Works Orakzai				
A04114	Superannuation Encashment of L.P.R				400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				300,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
OI4008	Executive Engineer Communication & Works Orakzai				
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>7,000</u>
A13201	Furniture and Fixture				7,000
Executive Engineer Communication & Works Orakzai					47,723,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4036	Executive Engineer C&W Division South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>54,364,000</u>
A011	TOTAL PAY		137			<u>33,681,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>5,662,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,662,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
S135	Sub Divisional Officer (BPS-17)		2			1,280,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
D095	Divisional Head Draftsman (BPS-16)		1			511,000
D201	Divisional Accounts Officer (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		3			1,533,000
A011-2	TOTAL PAY OF OTHER STAFF		127			<u>28,019,000</u>
A01151	Total Basic Pay Other Staff		<u>127</u>			<u>28,019,000</u>
A006	Accounts Clerk (BPS-14)		2			786,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		2			786,000
S136	Sub Engineer (BPS-12)		3			999,000
J013	Junior Clerk (BPS-11)		6			1,854,000
D105	Draftsman (BPS-10)		1			290,000
S672	Subedar Major badraga (BPS-08)		2			514,000
B029	Blacksmith (BPS-07)		2			484,000
E019	Electrician (BPS-07)		2			484,000
F060	Foot Badraga (BPS-07)		2			483,000
H005	Havaldar Badraga (BPS-07)		2			484,000

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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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4036	Executive Engineer C&W Division South Waziristan						
M022	Mechanic	(BPS-07)	1				242,000
M238	Mason	(BPS-07)	1				242,000
P103	Pump Driver	(BPS-07)	1				242,000
S671	Subedar Badraga	(BPS-07)	1				242,000
T029	Tracer	(BPS-07)	1				242,000
W026	Work Munshi	(BPS-07)	3				725,000
H005	Havaldar Badraga	(BPS-06)	1				228,000
M238	Mason	(BPS-06)	5				1,141,000
N051	Naib Badraga	(BPS-06)	2				456,000
P103	Pump Driver	(BPS-06)	2				411,000
S671	Subedar Badraga	(BPS-06)	1				228,000
D005	Dafadar	(BPS-05)	2				426,000
F060	Foot Badraga	(BPS-05)	11				2,343,000
H005	Havaldar Badraga	(BPS-05)	1				213,000
H083	Heavy Major Badraga	(BPS-05)	1				213,000
J002	Jamadar Badraga	(BPS-05)	2				426,000
M021	Mate	(BPS-05)	2				426,000
N051	Naib Badraga	(BPS-05)	1				213,000
N052	Naib Subedar Badraga	(BPS-05)	2				426,000
B010	Barkandaz	(BPS-04)	2				396,000
C057	Chowkidar	(BPS-04)	9				1,782,000
C161	Chowkidar Badraga	(BPS-04)	1				198,000
D006	Daftari	(BPS-04)	1				198,000
F060	Foot Badraga	(BPS-04)	2				396,000
M010	Mali	(BPS-04)	1				198,000
N005	Naib Qasid	(BPS-04)	3				594,000
N051	Naib Badraga	(BPS-04)	3				594,000

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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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4036	Executive Engineer C&W Division South Waziristan					
S162	Sweeper (BPS-04)		2			396,000
S674	Sweeper Badraga (BPS-04)		1			198,000
B010	Barkandaz (BPS-03)		1			186,000
C505	Cook Badraga (BPS-03)		1			162,000
F058	Fitter Helper (BPS-03)		1			186,000
F060	Foot Badraga (BPS-03)		23			4,079,000
H005	Havaldar Badraga (BPS-03)		2			371,000
K009	Khalasi (BPS-03)		2			342,000
L168	Lance Naik Badraga (BPS-03)		1			186,000
M021	Mate (BPS-03)		1			186,000
P036	Pipe Fitter (BPS-03)		1			171,000
S085	Skilled Cooli (BPS-03)		3			558,000
A012	TOTAL ALLOWANCES					<u>20,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,573,000</u>
A01202	House Rent Allowance					4,029,000
A01203	Conveyance Allowance					3,614,000
A0120D	Integrated Allowance					22,000
A01217	Medical Allowance					2,455,000
A0122M	Adhoc Relief Allowance 2016					3,252,000
A0122Y	Ad-hoc Relief Allowance 2017					3,252,000
A01233	Unattractive Area Allowance					<u>697,000</u>
001	Unattractive Area Allowance					697,000
A0123G	Ad-hoc Relief Allowance-2018					3,252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>110,000</u>
A01274	Medical Charges					<u>110,000</u>
001	Medical Charges					110,000
A03	TOTAL OPERATING EXPENSES					<u>392,000</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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Division South Waziristan				
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>169,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>152,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>48,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,600,000</u>
A041	TOTAL PENSION				<u>1,600,000</u>
A04114	Superannuation Encashment of L.P.R				1,600,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4036 Executive Engineer C&W Division South Waziristan					
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>
A13201 Furniture and Fixture					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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4036	Executive Engineer C&W Division South Waziristan				
Executive Engineer C&W Division South Waziristan					56,434,000

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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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer C & W Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,808,000</u>
A011	TOTAL PAY		<u>89</u>		<u>24,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>		<u>6,420,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>6,420,000</u>
E041	Executive Engineer	(BPS-18)	1		804,000
D201	Divisional Accounts Officer	(BPS-17)	1		650,000
S135	Sub Divisional Officer	(BPS-17)	3		1,940,000
A193	Assistant/Head Clerk	(BPS-16)	1		511,000
S136	Sub Engineer	(BPS-16)	1		511,000
S204	Sub Engineer (A.C)	(BPS-16)	4		2,004,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>78</u>		<u>18,559,000</u>
A01151	Total Basic Pay Other Staff		<u>78</u>		<u>18,559,000</u>
A006	Accounts Clerk	(BPS-14)	2		790,000
D095	Divisional Head Draftsman	(BPS-14)	1		393,000
J024	Junior Scale Stenographer	(BPS-14)	1		393,000
S035	Senior Clerk	(BPS-14)	3		1,180,000
S136	Sub Engineer	(BPS-12)	4		1,332,000
S137	Sub Engineer (Civil)	(BPS-12)	1		333,000
D105	Draftsman	(BPS-11)	1		310,000
J013	Junior Clerk	(BPS-11)	7		2,170,000
B065	Buldozer Driver	(BPS-07)	1		250,000
R047	Road Inspector	(BPS-07)	1		250,000
S127	Store Keeper	(BPS-07)	1		250,000
T029	Tracer	(BPS-07)	1		250,000
M021	Mate	(BPS-05)	5		1,065,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BJ4008	Executive Engineer C & W Bajaur					
B010	Barkandaz	(BPS-04)	1			200,000
C057	Chowkidar	(BPS-04)	2			400,000
C099	Cooli	(BPS-04)	16			3,300,000
D005	Dafadar	(BPS-04)	1			200,000
D006	Daftari	(BPS-04)	1			200,000
M010	Mali	(BPS-04)	1			200,000
N005	Naib Qasid	(BPS-04)	4			800,000
S162	Sweeper	(BPS-04)	1			200,000
B010	Barkandaz	(BPS-03)	1			188,000
C057	Chowkidar	(BPS-03)	3			550,000
C099	Cooli	(BPS-03)	14			2,603,000
N005	Naib Qasid	(BPS-03)	4			752,000
A012	TOTAL ALLOWANCES					<u>15,829,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>15,749,000</u>
A01202	House Rent Allowance					2,963,000
A01203	Conveyance Allowance					2,610,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					11,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					1,604,000
A0122M	Adhoc Releif Allowance 2016					2,467,000
A0122Y	Ad-hoc Relief Allowance 2017					2,467,000
A01233	Unattractive Area Allowance					<u>1,106,000</u>
001	Unattractive Area Allowance					1,106,000
A0123G	Ad-hoc Relief Allowance-2018					2,467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,000</u>
A01274	Medical Charges					<u>80,000</u>
001	Medical Charges					80,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer C & W Bajaur				
A03	TOTAL OPERATING EXPENSES				<u>282,000</u>
A032	TOTAL COMMUNICATIONS				<u>31,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>156,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>75,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>37,000</u>
001	Advertising and Publicity				37,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>800,000</u>
A041	TOTAL PENSION				<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				800,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer C & W Bajaur				
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>87,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BJ4008	Executive Engineer C & W Bajaur				
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Executive Engineer C & W Bajaur					41,982,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4009	Executive Engineer Highway Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>105,542,000</u>
A011	TOTAL PAY		<u>296</u>			<u>66,379,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>			<u>5,921,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,921,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D201	Divisional Accounts Officer (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,921,000
A193	Assistant/Head Clerk (BPS-16)		1			511,000
S137	Sub Engineer (Civil) (BPS-16)		4			2,044,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>286</u>			<u>60,458,000</u>
A01151	Total Basic Pay Other Staff		<u>286</u>			<u>60,458,000</u>
A006	Accounts Clerk (BPS-14)		2			802,000
D095	Divisional Head Draftsman (BPS-14)		1			401,000
J024	Junior Scale Stenographer (BPS-14)		1			401,000
S035	Senior Clerk (BPS-14)		4			1,604,000
S136	Sub Engineer (BPS-12)		4			1,236,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		7			2,163,000
D004	D.R.R. Driver (BPS-07)		8			1,936,000
D112	Driver (BPS-07)		4			968,000
D195	Dozer Driver (BPS-07)		1			242,000
P383	Pump Mechanic (BPS-07)		1			242,000
R047	Road Inspector (BPS-07)		5			1,210,000
W026	Work Munshi (BPS-07)		2			480,000
D004	D.R.R. Driver (BPS-06)		3			654,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4009	Executive Engineer Highway Division						
P383	Pump Mechanic	(BPS-06)	2				402,000
B010	Barkandaz	(BPS-05)	1				213,000
D005	Dafadar	(BPS-05)	1				213,000
M021	Mate	(BPS-05)	27				5,751,000
T029	Tracer	(BPS-05)	1				213,000
B010	Barkandaz	(BPS-04)	1				201,000
C065	Cleaner	(BPS-04)	1				201,000
C099	Cooli	(BPS-04)	122				24,522,000
D006	Daftari	(BPS-04)	1				201,000
D116	Driver Road Cleaner	(BPS-04)	10				2,010,000
M021	Mate	(BPS-04)	6				1,206,000
N005	Naib Qasid	(BPS-04)	1				201,000
S162	Sweeper	(BPS-04)	1				201,000
C057	Chowkidar	(BPS-03)	1				171,000
C099	Cooli	(BPS-03)	55				10,088,000
D116	Driver Road Cleaner	(BPS-03)	4				744,000
N005	Naib Qasid	(BPS-03)	7				1,272,000
A012	TOTAL ALLOWANCES						<u>39,163,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>39,163,000</u>
A01202	House Rent Allowance						7,208,000
A01203	Conveyance Allowance						6,072,000
A01217	Medical Allowance						5,334,000
A0122M	Adhoc Releif Allowance 2016						5,813,000
A0122Y	Ad-hoc Relief Allowance 2017						5,813,000
A01233	Unattractive Area Allowance						<u>3,110,000</u>
001	Unattractive Area Allowance						3,110,000
A0123G	Ad-hoc Relief Allowance-2018						5,813,000
A03	TOTAL OPERATING EXPENSES						<u>1,333,000</u>

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045101 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					
045					
0451					
045101					
KH4009					
A032	TOTAL COMMUNICATIONS				<u>22,000</u>
A03201	Postage and Telegraph				1,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>167,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,083,000</u>
A03805	Travelling Allowance				<u>80,000</u>
001	Travelling Allowance				80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A03808	Conveyance Charges				<u>3,000</u>
001	Conveyance Charges				3,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				13,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,500,000</u>
A041	TOTAL PENSION				<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R				1,500,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KH4009 Executive Engineer Highway Division					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					300,000
A09 TOTAL PHYSICAL ASSETS					<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A09201 Hardware					<u>10,000</u>
001 Hardware					10,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>502,000</u>
A130 TOTAL TRANSPORT					<u>467,000</u>
A13001 Transport					<u>467,000</u>
001 Transport					467,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4009	Executive Engineer Highway Division				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Executive Engineer Highway Division					109,189,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KH4019	Executive Engineer Building Division Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>37,436,000</u>
A011	TOTAL PAY		84			<u>23,831,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>5,633,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,633,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D201	Divisional Accounts Officer (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		2			1,122,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		4			2,044,000
A011-2	TOTAL PAY OF OTHER STAFF		74			<u>18,198,000</u>
A01151	Total Basic Pay Other Staff		<u>74</u>			<u>18,198,000</u>
A006	Accounts Clerk (BPS-14)		2			802,000
H021	Head Draftsman (BPS-14)		1			401,000
J024	Junior Scale Stenographer (BPS-14)		1			401,000
S035	Senior Clerk (BPS-14)		2			802,000
S136	Sub Engineer (BPS-12)		2			679,000
D105	Draftsman (BPS-11)		1			309,000
G011	General Supervisor (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		6			1,854,000
S146	Superintendent E/M (BPS-11)		1			309,000
W029	Work Superintendent (BPS-10)		5			1,449,000
F033	Foreman (BPS-09)		1			273,000
T029	Tracer (BPS-07)		1			246,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KH4019	Executive Engineer Building Division Khyber						
W026	Work Munshi	(BPS-07)	1				246,000
W031	Work Taker	(BPS-07)	1				246,000
D112	Driver	(BPS-06)	3				684,000
E019	Electrician	(BPS-06)	2				456,000
M238	Mason	(BPS-06)	2				456,000
P008	Painter	(BPS-06)	1				228,000
P036	Pipe Fitter	(BPS-06)	4				912,000
P103	Pump Driver	(BPS-06)	4				912,000
P383	Pump Mechanic	(BPS-06)	1				228,000
T046	Truck Driver	(BPS-06)	1				228,000
S127	Store Keeper	(BPS-05)	1				213,000
W026	Work Munshi	(BPS-05)	2				426,000
C095	Cook	(BPS-04)	1				201,000
D005	Dafadar	(BPS-04)	2				402,000
D006	Daftari	(BPS-04)	1				201,000
S085	Skilled Cooli	(BPS-04)	3				603,000
B010	Barkandaz	(BPS-03)	3				558,000
C057	Chowkidar	(BPS-03)	2				372,000
F013	Ferro Printer	(BPS-03)	3				558,000
N005	Naib Qasid	(BPS-03)	4				744,000
S126	Store Cooli	(BPS-03)	5				930,000
S162	Sweeper	(BPS-03)	2				372,000
T045	Truck Cleaner	(BPS-03)	1				188,000
A012	TOTAL ALLOWANCES						<u>13,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>13,485,000</u>
A01202	House Rent Allowance						2,654,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A01203	Conveyance Allowance				2,307,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				1,509,000
A0122M	Adhoc Releif Allowance 2016				2,230,000
A0122Y	Ad-hoc Relief Allowance 2017				2,230,000
A01233	Unattractive Area Allowance				<u>300,000</u>
001	Unattractive Area Allowance				300,000
A0123G	Ad-hoc Relief Allowance-2018				2,230,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>
A01274	Medical Charges				<u>120,000</u>
001	Medical Charges				120,000
A03	TOTAL OPERATING EXPENSES				<u>1,204,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>177,000</u>
A03302	Water				8,000
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>956,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				900,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>48,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>200,000</u>
A041	TOTAL PENSION				<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				200,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				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
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KH4019	Executive Engineer Building Division Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>494,000</u>
A130	TOTAL TRANSPORT				<u>467,000</u>
A13001	Transport				<u>467,000</u>
001	Transport				467,000
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>7,000</u>
A13201	Furniture and Fixture				7,000
Executive Engineer Building Division Khyber					39,338,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>130,234,000</u>
A011 TOTAL PAY		<u>349</u>			<u>79,001,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>9</u>			<u>5,369,000</u>
A01101 Total Basic Pay Of Officer		9			<u>5,369,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
D201 Divisional Accounts Officer (BPS-17)		1			640,000
S135 Sub Divisional Officer (BPS-17)		3			1,920,000
S136 Sub Engineer (BPS-16)		4			2,004,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>340</u>			<u>73,632,000</u>
A01151 Total Basic Pay Other Staff		<u>340</u>			<u>73,632,000</u>
A057 Assistant (BPS-16)		1			501,000
A006 Accounts Clerk (BPS-14)		2			786,000
J024 Junior Scale Stenographer (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		3			1,179,000
S136 Sub Engineer (BPS-12)		4			1,331,000
D105 Draftsman (BPS-11)		1			309,000
J013 Junior Clerk (BPS-11)		7			2,163,000
S136 Sub Engineer (BPS-11)		2			618,000
D004 D.R.R. Driver (BPS-07)		11			2,662,000
D112 Driver (BPS-07)		1			242,000
D195 Dozer Driver (BPS-07)		1			242,000
K010 Khansama (BPS-07)		1			242,000
R047 Road Inspector (BPS-07)		11			2,662,000
S161 Surveyor (BPS-07)		1			242,000
T029 Tracer (BPS-07)		1			242,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KM4020	Executive Engineer C & W Kurram						
W026	Work Munshi	(BPS-07)		3			726,000
D112	Driver	(BPS-06)		3			684,000
M238	Mason	(BPS-06)		1			228,000
D005	Dafadar	(BPS-05)		1			213,000
D116	Driver Road Cleaner	(BPS-05)		5			1,065,000
F060	Foot Badraga	(BPS-05)		1			213,000
M021	Mate	(BPS-05)		26			5,538,000
B010	Barkandaz	(BPS-04)		1			213,000
C057	Chowkidar	(BPS-04)		1			213,000
C099	Cooli	(BPS-04)		124			26,412,000
D006	Daftari	(BPS-04)		1			213,000
D116	Driver Road Cleaner	(BPS-04)		4			852,000
E005	Earth Work Mistri	(BPS-04)		1			213,000
F060	Foot Badraga	(BPS-04)		1			213,000
M021	Mate	(BPS-04)		3			639,000
N005	Naib Qasid	(BPS-04)		3			639,000
S085	Skilled Cooli	(BPS-04)		9			1,917,000
S162	Sweeper	(BPS-04)		1			188,000
B010	Barkandaz	(BPS-03)		1			188,000
C057	Chowkidar	(BPS-03)		1			188,000
C065	Cleaner	(BPS-03)		1			186,000
C099	Cooli	(BPS-03)		78			14,664,000
D116	Driver Road Cleaner	(BPS-03)		3			639,000
M021	Mate	(BPS-03)		8			1,504,000
N005	Naib Qasid	(BPS-03)		5			941,000
P430	PayDozer Cleaner	(BPS-03)		1			188,000
S085	Skilled Cooli	(BPS-03)		5			941,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Kurram				
A012	TOTAL ALLOWANCES				<u>51,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,123,000</u>
A01202	House Rent Allowance				9,859,000
A01203	Conveyance Allowance				8,670,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				29,000
A01217	Medical Allowance				6,288,000
A0122M	Adhoc Releif Allowance 2016				7,800,000
A0122Y	Ad-hoc Relief Allowance 2017				7,800,000
A01233	Unattractive Area Allowance				<u>2,863,000</u>
001	Unattractive Area Allowance				2,863,000
A0123G	Ad-hoc Relief Allowance-2018				7,800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,000</u>
A01278	Leave Salary				<u>110,000</u>
001	Leave Salary				110,000
A03	TOTAL OPERATING EXPENSES				<u>403,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>167,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				6,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>152,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KM4020	Executive Engineer C & W Kurram				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				
	<u>61,000</u>				
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				13,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>50,000</u>				
A041	TOTAL PENSION				
	<u>50,000</u>				
A04114	Superannuation Encashment of L.P.R				50,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>400,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>400,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				400,000
A09	TOTAL PHYSICAL ASSETS				
	<u>4,000</u>				
A092	TOTAL COMPUTER EQUIPMENT				
	<u>2,000</u>				
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KM4020 Executive Engineer C & W Kurram					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer C & W Kurram					131,165,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MG4011	Executive Engineer Communication & Works Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>42,854,000</u>
A011	TOTAL PAY		<u>100</u>			<u>26,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,876,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,876,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D201	Divisional Accounts Officer (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,920,000
A057	Assistant (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>			<u>22,968,000</u>
A01151	Total Basic Pay Other Staff		<u>94</u>			<u>22,968,000</u>
S136	Sub Engineer (BPS-16)		4			2,004,000
A006	Accounts Clerk (BPS-14)		2			786,000
D105	Draftsman (BPS-14)		1			393,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		3			1,179,000
H021	Head Draftsman (BPS-13)		1			360,000
S136	Sub Engineer (BPS-12)		2			665,000
J013	Junior Clerk (BPS-11)		8			2,472,000
S136	Sub Engineer (BPS-11)		4			1,236,000
W029	Work Superintendent (BPS-10)		1			290,000
M094	Material Mistri (BPS-07)		1			246,000
R047	Road Inspector (BPS-07)		1			246,000
T029	Tracer (BPS-07)		1			246,000
D112	Driver (BPS-06)		2			454,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MG4011	Executive Engineer Communication & Works Mohmand						
M021	Mate	(BPS-05)	10				2,130,000
S127	Store Keeper	(BPS-05)	1				213,000
B010	Barkandaz	(BPS-04)	1				198,000
C057	Chowkidar	(BPS-04)	1				198,000
C099	Cooli	(BPS-04)	19				3,762,000
D006	Daftari	(BPS-04)	1				198,000
N005	Naib Qasid	(BPS-04)	3				594,000
B010	Barkandaz	(BPS-03)	1				171,000
C057	Chowkidar	(BPS-03)	1				188,000
C099	Cooli	(BPS-03)	17				3,060,000
D005	Dafadar	(BPS-03)	2				372,000
N005	Naib Qasid	(BPS-03)	4				752,000
S162	Sweeper	(BPS-03)	1				162,000
A012	TOTAL ALLOWANCES						<u>16,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>16,010,000</u>
A01202	House Rent Allowance						3,225,000
A01203	Conveyance Allowance						2,942,000
A01217	Medical Allowance						1,806,000
A0122M	Adhoc Releif Allowance 2016						2,679,000
A0122Y	Ad-hoc Relief Allowance 2017						2,679,000
A0123G	Ad-hoc Relief Allowance-2018						2,679,000
A03	TOTAL OPERATING EXPENSES						<u>406,000</u>
A032	TOTAL COMMUNICATIONS						<u>23,000</u>
A03201	Postage and Telegraph						2,000
A03202	Telephone and Trunk Call						21,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A033 TOTAL UTILITIES					<u>169,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>62,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					12,000
A03907 Advertising & Publicity					<u>31,000</u>
001 Advertising and Publicity					31,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>47,000</u>
A041 TOTAL PENSION					<u>47,000</u>
A04114 Superannuation Encashment of L.P.R					47,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MG4011 Executive Engineer Communication & Works Mohmand					
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer Communication & Works Mohmand					43,385,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4010	Executive Engineer Building Division Miranshah					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>43,937,000</u>
A011	TOTAL PAY		<u>94</u>			<u>28,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>			<u>5,751,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,751,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		2			1,280,000
A057	Assistant (BPS-16)		1			511,000
C247	Computer Assistant (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		4			2,004,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>84</u>			<u>23,178,000</u>
A01151	Total Basic Pay Other Staff		<u>84</u>			<u>23,178,000</u>
A006	Accounts Clerk (BPS-14)		2			785,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		2			785,000
D095	Divisional Head Draftsman (BPS-13)		1			360,000
S136	Sub Engineer (BPS-12)		1			332,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		6			1,854,000
S136	Sub Engineer (BPS-11)		1			309,000
S672	Subedar Major badraga (BPS-09)		1			278,000
C012	Carpenter (BPS-07)		1			242,000
D112	Driver (BPS-07)		1			242,000
E019	Electrician (BPS-07)		1			242,000

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045101 ADMINISTRATION

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
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
MW4010	Executive Engineer Building Division Miranshah						
H005	Havaldar Badraga	(BPS-07)	1				242,000
L168	Lance Naik Badraga	(BPS-07)	1				242,000
M022	Mechanic	(BPS-07)	1				242,000
M238	Mason	(BPS-07)	1				242,000
P036	Pipe Fitter	(BPS-07)	1				242,000
P103	Pump Driver	(BPS-07)	4				968,000
P383	Pump Mechanic	(BPS-07)	1				242,000
S671	Subedar Badraga	(BPS-07)	4				968,000
T029	Tracer	(BPS-07)	1				242,000
W021	Wireman	(BPS-07)	2				484,000
W026	Work Munshi	(BPS-07)	1				242,000
B130	Badraga Driver	(BPS-06)	1				198,000
D005	Dafadar	(BPS-06)	1				228,000
P103	Pump Driver	(BPS-06)	1				228,000
D005	Dafadar	(BPS-05)	1				213,000
D006	Daftari	(BPS-05)	1				3,217,000
F060	Foot Badraga	(BPS-05)	18				3,834,000
P104	Pump Operator	(BPS-05)	1				213,000
W021	Wireman	(BPS-05)	1				213,000
W026	Work Munshi	(BPS-05)	1				213,000
B010	Barkandaz	(BPS-04)	3				594,000
C057	Chowkidar	(BPS-04)	7				1,386,000
F022	Fireman	(BPS-04)	1				198,000
N005	Naib Qasid	(BPS-04)	6				1,188,000
N051	Naib Badraga	(BPS-04)	1				198,000
S162	Sweeper	(BPS-04)	1				198,000
C057	Chowkidar	(BPS-03)	1				186,000
S162	Sweeper	(BPS-03)	1				186,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A012 TOTAL ALLOWANCES					<u>15,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,898,000</u>
A01202 House Rent Allowance					3,053,000
A01203 Conveyance Allowance					2,714,000
A01207 Washing Allowance					18,000
A01208 Dress Allowance					18,000
A0120D Integrated Allowance					38,000
A01217 Medical Allowance					1,689,000
A0122M Adhoc Releif Allowance 2016					2,456,000
A0122Y Ad-hoc Relief Allowance 2017					2,456,000
A0123G Ad-hoc Relief Allowance-2018					2,456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>110,000</u>
A01274 Medical Charges					<u>110,000</u>
001 Medical Charges					110,000
A03 TOTAL OPERATING EXPENSES					<u>405,000</u>
A032 TOTAL COMMUNICATIONS					<u>23,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>169,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4010	Executive Engineer Building Division Miranshah				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>61,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03906	Uniforms and Protective Clothing				13,000
A03907	Advertising & Publicity				<u>29,000</u>
001	Advertising and Publicity				29,000
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>47,000</u>
A041	TOTAL PENSION				<u>47,000</u>
A04114	Superannuation Encashment of L.P.R				47,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>227,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>227,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>227,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				227,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4010 Executive Engineer Building Division Miranshah					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer Building Division Miranshah					44,694,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4011	Executive Engineer Highway Division					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>136,919,000.</u>
A011	TOTAL PAY		<u>376</u>			<u>86,186,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,876,000.</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,876,000.</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,920,000
A057	Assistant (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>370</u>			<u>82,310,000.</u>
A01151	Total Basic Pay Other Staff		<u>370</u>			<u>82,310,000.</u>
S061	Senior Scale Stenographer (BPS-16)		1			511,000
A006	Accounts Clerk (BPS-14)		2			786,000
S035	Senior Clerk (BPS-14)		3			1,179,000
D105	Draftsman (BPS-12)		1			333,000
S136	Sub Engineer (BPS-12)		10			3,330,000
J013	Junior Clerk (BPS-11)		7			2,165,000
S672	Subedar Major badraga (BPS-09)		1			273,000
D004	D.R.R. Driver (BPS-07)		8			1,936,000
D112	Driver (BPS-07)		3			726,000
R047	Road Inspector (BPS-07)		7			1,694,000
S127	Store Keeper (BPS-07)		1			242,000
S671	Subedar Badraga (BPS-07)		3			726,000
W026	Work Munshi (BPS-07)		5			1,210,000
B130	Badraga Driver (BPS-06)		1			213,000
B010	Barkandaz (BPS-05)		2			426,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
MW4011	Executive Engineer Highway Division					
C065	Cleaner (BPS-05)	7				1,492,000
D005	Dafadar (BPS-05)	1				213,000
M021	Mate (BPS-05)	55				11,715,000
S128	Store Manshi (BPS-05)	1				213,000
T029	Tracer (BPS-05)	1				213,000
C057	Chowkidar (BPS-04)	2				426,000
C099	Cooli (BPS-04)	219				46,647,000
D006	Daftari (BPS-04)	1				213,000
N005	Naib Qasid (BPS-04)	8				1,704,000
S162	Sweeper (BPS-04)	1				213,000
F060	Foot Badraga (BPS-03)	18				3,339,000
N051	Naib Badraga (BPS-03)	1				172,000
A012	TOTAL ALLOWANCES					<u>50,733,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>50,523,000</u>
A01202	House Rent Allowance					10,465,000
A01203	Conveyance Allowance					9,110,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					11,000
A0120D	Integrated Allowance					43,000
A01217	Medical Allowance					6,787,000
A0122M	Adhoc Releif Allowance 2016					8,032,000
A0122Y	Ad-hoc Relief Allowance 2017					8,032,000
A0123G	Ad-hoc Relief Allowance-2018					8,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>210,000</u>
A01274	Medical Charges					<u>110,000</u>
001	Medical Charges					110,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000

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COMMUNICATION AND WORKS DEPARTMENT**

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
MW4011 Executive Engineer Highway Division					
A03 TOTAL OPERATING EXPENSES					<u>397,000</u>
A032 TOTAL COMMUNICATIONS					<u>23,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>161,000</u>
A03303 Electricity					<u>155,000</u>
001 Electricity					155,000
A03304 Hot and Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					13,000
A03907 Advertising & Publicity					<u>29,000</u>
001 Advertising and Publicity					29,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>600,000</u>
A041 TOTAL PENSION					<u>600,000</u>

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COMMUNICATION AND WORKS DEPARTMENT**

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4011	Executive Engineer Highway Division				
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
MW4011	Executive Engineer Highway Division				
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>7,000</u>
A13201	Furniture and Fixture				7,000
Executive Engineer Highway Division					138,594,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>225,008,000</u>
A011	TOTAL PAY		<u>571</u>			<u>142,598,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,876,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,876,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,920,000
A193	Assistant/Head Clerk (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>565</u>			<u>138,722,000</u>
A01151	Total Basic Pay Other Staff		<u>565</u>			<u>138,722,000</u>
A006	Accounts Clerk (BPS-14)		2			396,000
H021	Head Draftsman (BPS-14)		1			393,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		4			1,182,000
D105	Draftsman (BPS-12)		1			333,000
S136	Sub Engineer (BPS-12)		9			2,997,000
S137	Sub Engineer (Civil) (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		7			2,164,000
S127	Store Keeper (BPS-09)		1			273,000
S161	Surveyor (BPS-09)		1			273,000
S672	Subedar Major badraga (BPS-09)		3			818,000
V005	Vehicles Driver (BPS-08)		4			1,028,000
D004	D.R.R. Driver (BPS-07)		3			725,000
H005	Havaldar Badraga (BPS-07)		6			1,452,000

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045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
TW4014	Executive Engineer Highway Division South Waziristan						
J002	Jamadar Badraga	(BPS-07)		1			242,000
L168	Lance Naik Badraga	(BPS-07)		1			242,000
N052	Naib Subedar Badraga	(BPS-07)		2			482,000
R047	Road Inspector	(BPS-07)		18			4,350,000
T029	Tracer	(BPS-07)		1			242,000
A147	Assistant Store Keeper	(BPS-06)		1			228,000
D004	D.R.R. Driver	(BPS-06)		4			883,000
N051	Naib Badraga	(BPS-06)		6			1,369,000
R068	Rock Driller Cleaners	(BPS-06)		2			426,000
S671	Subedar Badraga	(BPS-06)		2			456,000
C065	Cleaner	(BPS-05)		13			2,771,000
E005	Earth Work Mistri	(BPS-05)		1			213,000
F060	Foot Badraga	(BPS-05)		46			9,803,000
M021	Mate	(BPS-05)		57			12,147,000
R068	Rock Driller Cleaners	(BPS-05)		2			426,000
S183	Store Mate	(BPS-05)		5			627,000
C099	Cooli	(BPS-04)		313			81,774,000
D005	Dafadar	(BPS-04)		1			198,000
D006	Daftari	(BPS-04)		1			198,000
M021	Mate	(BPS-04)		3			594,000
N005	Naib Qasid	(BPS-04)		8			1,584,000
S126	Store Cooli	(BPS-04)		16			3,168,000
S669	Store Munshi	(BPS-04)		1			198,000
B010	Barkandaz	(BPS-03)		2			742,000
C057	Chowkidar	(BPS-03)		1			186,000
C099	Cooli	(BPS-03)		10			1,855,000
N051	Naib Badraga	(BPS-03)		1			186,000
S126	Store Cooli	(BPS-03)		1			186,000

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045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
TW4014	Executive Engineer Highway Division South Waziristan					
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>82,410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>82,210,000</u>
A01202	House Rent Allowance					15,438,000
A01203	Conveyance Allowance					13,771,000
A01207	Washing Allowance					50,000
A01217	Medical Allowance					10,301,000
A0122M	Adhoc Releif Allowance 2016					11,745,000
A0122Y	Ad-hoc Relief Allowance 2017					11,745,000
A01233	Unattractive Area Allowance					<u>7,015,000</u>
001	Unattractive Area Allowance					7,015,000
A0123G	Ad-hoc Relief Allowance-2018					12,145,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274	Medical Charges					<u>110,000</u>
001	Medical Charges					110,000
A01278	Leave Salary					<u>90,000</u>
001	Leave Salary					90,000
A03	TOTAL OPERATING EXPENSES					<u>403,000</u>
A032	TOTAL COMMUNICATIONS					<u>23,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call					21,000
A033	TOTAL UTILITIES					<u>167,000</u>
A03303	Electricity					<u>161,000</u>
001	Electricity					161,000
A03304	Hot and Cold Weather Charges					6,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
TW4014 Executive Engineer Highway Division South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					13,000
A03907 Advertising & Publicity					<u>29,000</u>
001 Advertising and Publicity					29,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>47,000</u>
A041 TOTAL PENSION					<u>47,000</u>
A04114 Superannuation Encashment of L.P.R					47,000
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>4,000</u>

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4014	Executive Engineer Highway Division South Waziristan				
A092	TOTAL COMPUTER EQUIPMENT				
					<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>74,000</u>
A130	TOTAL TRANSPORT				
					<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
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>7,000</u>
A13201	Furniture and Fixture				7,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
TW4014	Executive Engineer Highway Division South Waziristan				
Executive Engineer Highway Division South Waziristan					226,136,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
BU4499	Superintending Engineer Merged Areas Circle Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,099,000</u>
A011	TOTAL PAY		28			<u>9,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,266,000</u>
A01101	Total Basic Pay Of Officer		3			<u>2,266,000</u>
S150	Superintending Engineer (BPS-19)		1			1,098,000
S166	Superintendent (BPS-17)		1			657,000
S061	Senior Scale Stenographer (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		25			<u>7,371,000</u>
A01151	Total Basic Pay Other Staff		25			<u>7,371,000</u>
A057	Assistant (BPS-16)		3			1,533,000
A006	Accounts Clerk (BPS-14)		3			1,179,000
D105	Draftsman (BPS-12)		1			339,000
D105	Draftsman (BPS-11)		1			310,000
J013	Junior Clerk (BPS-11)		5			1,550,000
T029	Tracer (BPS-07)		2			492,000
B010	Barkandaz (BPS-04)		1			198,000
C057	Chowkidar (BPS-04)		1			198,000
D005	Dafadar (BPS-04)		1			198,000
F013	Ferro Printer (BPS-04)		1			198,000
N005	Naib Qasid (BPS-04)		4			792,000
C059	Circle Head Draftsman (BPS-03)		1			186,000
S162	Sweeper (BPS-03)		1			198,000
A012	TOTAL ALLOWANCES					<u>5,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,462,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A01202	House Rent Allowance				1,108,000
A01203	Conveyance Allowance				963,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01217	Medical Allowance				517,000
A0122M	Adhoc Releif Allowance 2016				952,000
A0122Y	Ad-hoc Relief Allowance 2017				952,000
A0123G	Ad-hoc Relief Allowance-2018				952,000
A03	TOTAL OPERATING EXPENSES				<u>438,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>172,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>169,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				110,000
A03808	Conveyance Charges				<u>4,000</u>
001	Conveyance Charges				4,000
A039	TOTAL GENERAL				<u>71,000</u>
A03901	Stationery				<u>44,000</u>
001	Stationery				44,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>51,000</u>
A041	TOTAL PENSION				<u>51,000</u>
A04114	Superannuation Encashment of L.P.R				51,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
BU4499	Superintending Engineer Merged Areas Circle Bannu				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>
A13101	Machinery and Equipment				<u>22,000</u>
001	Machinery and Equipment				22,000
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000
Superintending Engineer Merged Areas Circle Bannu					15,674,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4437	Executive Engineer Development Cell DI Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>83,477,000.</u>
A011	TOTAL PAY		<u>227</u>			<u>51,628,000.</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,286,000.</u>
A01101	Total Basic Pay Of Officer		5			<u>3,286,000.</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			657,000
S135	Sub Divisional Officer (BPS-17)		2			1,313,000
A057	Assistant (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>222</u>			<u>48,342,000.</u>
A01151	Total Basic Pay Other Staff		<u>222</u>			<u>48,342,000.</u>
A006	Accounts Clerk (BPS-14)		2			786,000
J024	Junior Scale Stenographer (BPS-14)		1			383,000
S035	Senior Clerk (BPS-14)		3			1,149,000
S136	Sub Engineer (BPS-12)		6			1,992,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		6			1,854,000
S672	Subedar Major badraga (BPS-09)		1			273,000
S671	Subedar Badraga (BPS-08)		1			257,000
B065	Buldozer Driver (BPS-07)		1			246,000
D112	Driver (BPS-07)		1			246,000
H005	Havaldar Badraga (BPS-07)		5			1,230,000
J002	Jamadar Badraga (BPS-07)		1			246,000
R047	Road Inspector (BPS-07)		4			984,000
T029	Tracer (BPS-07)		1			246,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
DI4437	Executive Engineer Development Cell DI Khan					
W026	Work Munshi (BPS-07)		1			246,000
W031	Work Taker (BPS-07)		2			492,000
D112	Driver (BPS-06)		2			456,000
N051	Naib Badraga (BPS-06)		2			456,000
N052	Naib Subedar Badraga (BPS-06)		2			456,000
S671	Subedar Badraga (BPS-06)		2			456,000
D005	Dafadar (BPS-05)		1			213,000
F060	Foot Badraga (BPS-05)		29			6,177,000
H005	Havaldar Badraga (BPS-05)		6			1,278,000
L168	Lance Naik Badraga (BPS-05)		2			426,000
M021	Mate (BPS-05)		13			2,769,000
N051	Naib Badraga (BPS-05)		3			639,000
B010	Barkandaz (BPS-04)		2			396,000
C057	Chowkidar (BPS-04)		2			396,000
C099	Cooli (BPS-04)		62			12,276,000
D006	Daftari (BPS-04)		1			201,000
F060	Foot Badraga (BPS-04)		11			2,178,000
M021	Mate (BPS-04)		8			1,608,000
N005	Naib Qasid (BPS-04)		4			804,000
S162	Sweeper (BPS-04)		1			201,000
C099	Cooli (BPS-03)		29			5,452,000
C161	Chowkidar Badraga (BPS-03)		1			188,000
N005	Naib Qasid (BPS-03)		2			377,000
A012	TOTAL ALLOWANCES					<u>31,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,849,000</u>
A01202	House Rent Allowance					6,581,000
A01203	Conveyance Allowance					5,725,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01217	Medical Allowance				4,105,000
A0122M	Adhoc Releif Allowance 2016				5,140,000
A0122Y	Ad-hoc Relief Allowance 2017				5,140,000
A0123G	Ad-hoc Relief Allowance-2018				5,140,000
A03	TOTAL OPERATING EXPENSES				<u>393,000</u>
A032	TOTAL COMMUNICATIONS				<u>23,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				21,000
A033	TOTAL UTILITIES				<u>169,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>152,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>96,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				96,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>49,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				4,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
DI4437	Executive Engineer Development Cell DI Khan				
A03970	Others				<u>4,000</u>
001	Others				4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>47,000</u>
A041	TOTAL PENSION				<u>47,000</u>
A04114	Superannuation Encashment of L.P.R				47,000
A09	TOTAL PHYSICAL ASSETS				<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
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>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

**DI4437 Executive Engineer Development Cell DI
 Khan**

A13101	Machinery and Equipment			<u>20,000</u>
001	Machinery and Equipment			20,000

A132	TOTAL FURNITURE AND FIXTURE			<u>7,000</u>
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A13201	Furniture and Fixture			7,000
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Executive Engineer Development Cell DI Khan				83,995,000
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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KT4463	C & W Division Mattani					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,270,000</u>
A011	TOTAL PAY		112			<u>27,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>5,513,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>			<u>5,513,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D201	Divisional Accounts Officer (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		2			1,002,000
A193	Assistant/Head Clerk (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		5			2,555,000
A011-2	TOTAL PAY OF OTHER STAFF		102			<u>22,322,000</u>
A01151	Total Basic Pay Other Staff		<u>102</u>			<u>22,322,000</u>
A006	Accounts Clerk (BPS-14)		2			786,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		3			1,179,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		6			1,854,000
S136	Sub Engineer (BPS-11)		1			309,000
D004	D.R.R. Driver (BPS-07)		4			984,000
M238	Mason (BPS-07)		1			246,000
T029	Tracer (BPS-07)		1			246,000
D112	Driver (BPS-06)		2			463,000
D116	Driver Road Cleaner (BPS-06)		1			232,000
M094	Material Mistri (BPS-06)		1			198,000
R047	Road Inspector (BPS-06)		2			396,000
W030	Work Supervisor (BPS-06)		1			198,000

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045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
001 Medical Charges					110,000
A03 TOTAL OPERATING EXPENSES					<u>393,000</u>
A032 TOTAL COMMUNICATIONS					<u>23,000</u>
A03201 Postage and Telegraph					2,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>169,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>49,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>60,000</u>

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451 ADMINISTRATION					
045101 ADMINISTRATION					
KT4463 C & W Division Mattani					
A041 TOTAL PENSION					<u>60,000</u>
A04114 Superannuation Encashment of L.P.R					60,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>

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045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
KT4463	C & W Division Mattani				
A13201 Furniture and Fixture					7,000
C & W Division Mattani					45,801,000

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COMMUNICATION AND WORKS DEPARTMENT

045101 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					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
PR8067	Chief Engineer C & W Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>68,900,000</u>
A011	TOTAL PAY		<u>104</u>			<u>38,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>			<u>22,705,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>			<u>22,539,000</u>
C040	Chief Engineer (BPS-20)		1			1,456,000
S150	Superintending Engineer (BPS-19)		1			1,391,000
D057	Design Engineer (BPS-18)		5			4,448,000
A021	Administrative Officer (BPS-17)		1			942,000
A078	Assistant Design Engineer (BPS-17)		5			3,060,000
B050	Budget & Accounts Officer (BPS-17)		1			935,000
C038	Chief Draftsman (BPS-17)		1			717,000
S166	Superintendent (BPS-17)		6			2,872,000
A057	Assistant (BPS-16)		10			4,929,000
S061	Senior Scale Stenographer (BPS-16)		3			1,789,000
A01102	Personal pay					138,000
A01105	Qualification Pay					28,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>70</u>			<u>15,578,000</u>
A01151	Total Basic Pay Other Staff		<u>70</u>			<u>15,540,000</u>
A006	Accounts Clerk (BPS-14)		2			875,000
H021	Head Draftsman (BPS-14)		1			485,000
J024	Junior Scale Stenographer (BPS-14)		2			875,000
S035	Senior Clerk (BPS-14)		5			1,991,000
D105	Draftsman (BPS-13)		13			1,006,000
J013	Junior Clerk (BPS-11)		12			3,354,000
T029	Tracer (BPS-07)		10			2,028,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
PR8067	Chief Engineer C & W Merged Areas Peshawar						
D112	Driver	(BPS-06)	2				337,000
D005	Dafadar	(BPS-05)	1				240,000
D006	Daftari	(BPS-04)	1				132,000
N005	Naib Qasid	(BPS-04)	18				3,735,000
S162	Sweeper	(BPS-04)	1				195,000
C057	Chowkidar	(BPS-03)	1				160,000
F013	Ferro Printer	(BPS-03)	1				127,000
A01152	Personal pay						38,000
A012	TOTAL ALLOWANCES						<u>30,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>29,667,000</u>
A01201	Senior Post Allowance						15,000
A01202	House Rent Allowance						3,542,000
A01203	Conveyance Allowance						3,555,000
A01207	Washing Allowance						13,000
A01208	Dress Allowance						12,000
A0120D	Integrated Allowance						103,000
A01217	Medical Allowance						1,991,000
A0121T	Adhoc Relief Allowance 2013						1,084,000
A01224	Entertainment Allowance						7,000
A0122C	Adhoc Relief Allowance - 2015						624,000
A0122M	Adhoc Relief Allowance 2016						2,901,000
A0122Y	Ad-hoc Relief Allowance 2017						3,663,000
A0123G	Ad-hoc Relief Allowance-2018						3,663,000
A01264	Technical Allowance						8,494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>950,000</u>
A01274	Medical Charges						<u>600,000</u>
001	Medical Charges						600,000
A01278	Leave Salary						<u>350,000</u>
001	Leave Salary						350,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer C & W Merged Areas Peshawar				
A03	TOTAL OPERATING EXPENSES				<u>8,445,000</u>
A032	TOTAL COMMUNICATIONS				<u>670,000</u>
A03201	Postage and Telegraph				120,000
A03202	Telephone and Trunk Call				550,000
A033	TOTAL UTILITIES				<u>2,490,000</u>
A03301	Gas				680,000
A03303	Electricity				<u>1,700,000</u>
001	Electricity				1,700,000
A03304	Hot and Cold Weather Charges				110,000
A034	TOTAL OCCUPANCY COSTS				<u>1,060,000</u>
A03402	Rent for Office Building				10,000
A03403	Rent for Residential Building				1,050,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,445,000</u>
A03805	Travelling Allowance				<u>850,000</u>
001	Travelling Allowance				850,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,500,000
A03808	Conveyance Charges				<u>95,000</u>
001	Conveyance Charges				95,000
A039	TOTAL GENERAL				<u>1,780,000</u>
A03901	Stationery				<u>1,275,000</u>
001	Stationery				1,275,000
A03902	Printing and Publication				<u>160,000</u>
001	Printing and publication				160,000
A03905	Newspapers Periodicals and Books				70,000
A03907	Advertising & Publicity				<u>15,000</u>

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer C & W Merged Areas Peshawar				
001	Advertising and Publicity				15,000
A03970	Others				<u>260,000</u>
001	Others				260,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>3,000,000</u>
A041	TOTAL PENSION				<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R				3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				200,000
A09	TOTAL PHYSICAL ASSETS				<u>320,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>130,000</u>
A09201	Hardware				<u>130,000</u>
001	Hardware				130,000
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>90,000</u>
A09701	Furniture and fixtures				<u>90,000</u>
001	Furniture & Fixture				90,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8067	Chief Engineer C & W Merged Areas Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>930,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>800,000</u>
A13101	Machinery and Equipment				<u>800,000</u>
001	Machinery and Equipment				800,000
A132	TOTAL FURNITURE AND FIXTURE				<u>130,000</u>
A13201	Furniture and Fixture				130,000
Chief Engineer C & W Merged Areas Peshawar					81,795,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,368,000</u>
A011	TOTAL PAY	28			<u>9,628,000</u>
A011-1	TOTAL PAY OF OFFICERS	7			<u>4,242,000</u>
A01101	Total Basic Pay Of Officer	7			<u>4,242,000</u>
S150	Superintending Engineer (BPS-19)	1			1,077,000
S166	Superintendent (BPS-17)	1			640,000
A193	Assistant/Head Clerk (BPS-16)	3			1,503,000
C059	Circle Head Draftsman (BPS-16)	1			511,000
S061	Senior Scale Stenographer (BPS-16)	1			511,000
A011-2	TOTAL PAY OF OTHER STAFF	21			<u>5,386,000</u>
A01151	Total Basic Pay Other Staff	21			<u>5,386,000</u>
A006	Accounts Clerk (BPS-14)	3			1,179,000
D105	Draftsman (BPS-12)	2			666,000
J013	Junior Clerk (BPS-11)	5			1,546,000
T029	Tracer (BPS-07)	2			483,000
B010	Barkandaz (BPS-04)	1			198,000
D005	Dafadar (BPS-04)	1			198,000
C057	Chowkidar (BPS-03)	1			186,000
F013	Ferro Printer (BPS-03)	1			186,000
N005	Naib Qasid (BPS-03)	4			558,000
S162	Sweeper (BPS-03)	1			186,000
A012	TOTAL ALLOWANCES				<u>5,740,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,740,000</u>
A01202	House Rent Allowance				1,184,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Peshawar				
A01203	Conveyance Allowance				1,031,000
A01217	Medical Allowance				513,000
A0122M	Adhoc Releif Allowance 2016				1,004,000
A0122Y	Ad-hoc Relief Allowance 2017				1,004,000
A0123G	Ad-hoc Relief Allowance-2018				1,004,000
A03	TOTAL OPERATING EXPENSES				<u>440,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				20,000
A033	TOTAL UTILITIES				<u>172,000</u>
A03303	Electricity				<u>161,000</u>
001	Electricity				161,000
A03304	Hot and Cold Weather Charges				11,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>171,000</u>
A03805	Travelling Allowance				<u>55,000</u>
001	Travelling Allowance				55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				110,000
A03808	Conveyance Charges				<u>6,000</u>
001	Conveyance Charges				6,000
A039	TOTAL GENERAL				<u>71,000</u>
A03901	Stationery				<u>44,000</u>
001	Stationery				44,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03970	Others				<u>9,000</u>
001	Others				9,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>400,000</u>
A041	TOTAL PENSION				<u>400,000</u>
A04114	Superannuation Encashment of L.P.R				400,000
A09	TOTAL PHYSICAL ASSETS				<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000</u>
A09201	Hardware				<u>2,000</u>
001	Hardware				2,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,000</u>
A09601	Plant and Machinery				<u>2,000</u>
001	Plant and Machinery				2,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,000</u>
A09701	Furniture and fixtures				<u>2,000</u>
001	Furniture & Fixture				2,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>22,000</u>
A13101	Machinery and Equipment				<u>22,000</u>
001	Machinery and Equipment				22,000

NC21090 (061)
COMMUNICATION AND WORKS DEPARTMENT

045101 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				
0451	ADMINISTRATION				
045101	ADMINISTRATION				
PR8081	Superintendant Engineer C & W Peshawar				
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000
Superintendant Engineer C & W Peshawar					16,294,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)
BUDGET ESTIMATES 2019-2020

POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
			SALARY	NON-SALARY	TOTAL
PROVINCIAL				181,917,000	181,917,000
TOTAL				181,917,000	181,917,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

	Rs
Charged:	0
Voted:	181,917,000
Total:	181,917,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045202 HIGHWAYS.ROADS AND BRIDGES			181,917,000
TOTAL			181,917,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OI4013	Executive Engineer Highways Division Orakzai			18,078,000
BJ4016	Executive Engineer Highways Division Bajaur			19,170,000
KH4020	Executive Engineer Highways Division Khyber			19,800,000
KM4025	Executive Engineer Highways Division Kurram			26,874,000
MG4020	Executive Engineer Highways Division Mohmand			14,532,000
MW4025	Executive Engineer Highways Division North Waziristan			22,040,000
TW4019	Executive Engineer Highways Division South Waziristan			34,102,000
BU4497	Executive Engineer Highways Division Bannu			8,209,000
DI4441	Executive Engineer Highways Division DI Khan			12,271,000
KT4468	Executive Engineer Highways Division Kohat			6,841,000
TOTAL				181,917,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>181,917,000</u>
A136	ROADS, HIGHWAYS AND BRIDGES			<u>181,917,000</u>
A13602	Other highways/roads			181,917,000
NET TOTAL				181,917,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
OI4013	Executive Engineer Highways Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,078,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>18,078,000</u>
A13602	Other highways/roads				<u>18,078,000</u>
002	Other Highways/Roads				18,078,000
Executive Engineer Highways Division Orakzai					18,078,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
BJ4016	Executive Engineer Highways Division Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>19,170,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>19,170,000</u>
A13602	Other highways/roads				<u>19,170,000</u>
002	Other Highways/Roads				19,170,000
Executive Engineer Highways Division Bajaur					19,170,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
KH4020 Executive Engineer Highways Division Khyber					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>19,800,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>19,800,000</u>
A13602 Other highways/roads					<u>19,800,000</u>
002 Other Highways/Roads					19,800,000
Executive Engineer Highways Division Khyber					19,800,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
KM4025 Executive Engineer Highways Division Kurram					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>26,874,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>26,874,000</u>
A13602 Other highways/roads					<u>26,874,000</u>
002 Other Highways/Roads					26,874,000
Executive Engineer Highways Division Kurram					26,874,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
MG4020 Executive Engineer Highways Division Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>14,532,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>14,532,000</u>
A13602 Other highways/roads					<u>14,532,000</u>
002 Other Highways/Roads					14,532,000
Executive Engineer Highways Division Mohmand					14,532,000

**NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)**

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
MW4025	Executive Engineer Highways Division North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>22,040,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>22,040,000</u>
A13602	Other highways/roads				<u>22,040,000</u>
002	Other Highways/Roads				22,040,000
Executive Engineer Highways Division North Waziristan					22,040,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
TW4019	Executive Engineer Highways Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>34,102,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>34,102,000</u>
A13602	Other highways/roads				<u>34,102,000</u>
002	Other Highways/Roads				34,102,000
Executive Engineer Highways Division South Waziristan					34,102,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
BU4497	Executive Engineer Highways Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>8,209,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>8,209,000</u>
A13602	Other highways/roads				<u>8,209,000</u>
002	Other Highways/Roads				8,209,000
Executive Engineer Highways Division Bannu					8,209,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
045202	HIGHWAYS.ROADS AND BRIDGES				
DI4441	Executive Engineer Highways Division DI Khan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>12,271,000</u>
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>12,271,000</u>
A13602	Other highways/roads				<u>12,271,000</u>
002	Other Highways/Roads				12,271,000
Executive Engineer Highways Division DI Khan					12,271,000

NC21091 (061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045202 HIGHWAYS.ROADS AND BRIDGES					
KT4468 Executive Engineer Highways Division Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,841,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>6,841,000</u>
A13602 Other highways/roads					<u>6,841,000</u>
002 Other Highways/Roads					6,841,000
Executive Engineer Highways Division Kohat					6,841,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	48			17,344,000	131,185,000	148,529,000
TOTAL	48			17,344,000	131,185,000	148,529,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

	Rs	
Charged:		<u>0</u>
Voted:		<u>148,529,000</u>
Total:		<u>148,529,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES			148,529,000
TOTAL			148,529,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4512	Executive Engineer Building Division Bannu			3,680,000
DI4457	Executive Engineer Communication & Works Division D.I Khan			3,606,000
KT4482	Executive Engineer C & W Division Kohat			4,624,000
MG4033	Executive Engineer Building Division Mohmand			10,453,000
OI4026	Executive Engineer Building Division Orakzai			6,413,000
BJ4015	Executive Engineer Buildings Division Bajaur			17,908,000
BJ4017	Executive Engineer Buildings Division Bajaur			15,869,000
KH4021	Executive Engineer Buildings Division Khyber			49,534,000
KM4026	Executive Engineer Buildings Division Kurram			15,182,000
MW4026	Executive Engineer Buildings Division North Waziristan			11,973,000
TW4020	Executive Engineer Buildings Division South Waziristan			9,287,000
TOTAL				148,529,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,344,000</u>
A011	PAY		<u>13,872,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,287,000</u>
A01101	Basic Pay Of Officer		4,287,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,585,000</u>
A01151	Basic Pay Other Staff		9,585,000
A012	ALLOWANCES		<u>3,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,362,000</u>
A01202	House Rent Allowance		379,000
A01203	Conveyance Allowance		561,000
A01207	Washing Allowance		13,000
A01208	Dress Allowance		13,000
A0120D	Integrated Allowance		22,000
A01217	Medical Allowance		874,000
A0122M	Adhoc Relief Allowance 2016		500,000
A0122Y	Ad-hoc Relief Allowance 2017		500,000
A0123G	Ad-hoc Relief Allowance-2018		500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>
A01274	Medical Charges		110,000
A03	TOTAL OPERATING EXPENSES		<u>485,000</u>
A032	COMMUNICATIONS		<u>48,000</u>
A03201	Postage and Telegraph		8,000
A03202	Telephone and Trunk Call		40,000
A033	UTILITIES		<u>215,000</u>
A03303	Electricity		200,000
A03304	Hot and Cold Weather Charges		15,000
A038	TRAVEL & TRANSPORTATION		<u>165,000</u>
A03805	Travelling Allowance		80,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		80,000
A03808	Conveyance Charges		5,000
A039	GENERAL		<u>57,000</u>
A03901	Stationery		20,000
A03905	Newspapers Periodicals and Books		4,000
A03907	Advertising & Publicity		29,000
A03970	Others		4,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>
A092	COMPUTER EQUIPMENT		<u>2,000</u>
A09201	Hardware		2,000
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>
A09601	Plant and Machinery		1,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
A09701	Furniture and fixtures		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,695,000</u>
A130	TRANSPORT		<u>47,000</u>
A13001	Transport		47,000
A131	MACHINERY AND EQUIPMENT		<u>20,000</u>
A13101	Machinery and Equipment		20,000
A132	FURNITURE AND FIXTURE		<u>7,000</u>

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13201 Furniture and Fixture			7,000
A133 BUILDINGS AND STRUCTURE			<u>130,621,000</u>
A13304 Structures			130,621,000
NET TOTAL			148,529,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	9			9	1,520,000
04	11			11	2,211,000
05	2			2	433,000
07	1			1	246,000
11	7			7	2,138,000
12	5			5	679,000
14	6			6	2,358,000
16	3			3	1,533,000
17	3			3	1,950,000
18	1			1	804,000
TOTAL	48			48	13,872,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BU4512	Executive Engineer Building Division Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,680,000</u>
A13304	Structures				<u>3,680,000</u>
001	Structures				3,680,000
Executive Engineer Building Division Bannu					3,680,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
DI4457	Executive Engineer Communication & Works Division D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,606,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,606,000</u>
A13304	Structures				<u>3,606,000</u>
001	Structures				3,606,000
Executive Engineer Communication & Works Division D.I Khan					3,606,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KT4482	Executive Engineer C & W Division Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,624,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>4,624,000</u>
A13304	Structures				<u>4,624,000</u>
001	Structures				4,624,000
Executive Engineer C & W Division Kohat					4,624,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MG4033	Executive Engineer Building Division Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,453,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>10,453,000</u>
A13304	Structures				<u>10,453,000</u>
001	Structures				10,453,000
Executive Engineer Building Division Mohmand					10,453,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
OI4026	Executive Engineer Building Division Orakzai				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,413,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,413,000</u>
A13304	Structures				<u>6,413,000</u>
001	Structures				6,413,000
Executive Engineer Building Division Orakzai					6,413,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
BJ4015	Executive Engineer Buildings Division Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,344,000.</u>
A011	TOTAL PAY		48			<u>13,872,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>4,287,000.</u>
A01101	Total Basic Pay Of Officer		7			<u>4,287,000.</u>
E041	Executive Engineer (BPS-18)		1			804,000
D201	Divisional Accounts Officer (BPS-17)		1			650,000
S135	Sub Divisional Officer (BPS-17)		2			1,300,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S137	Sub Engineer (Civil) (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		41			<u>9,585,000.</u>
A01151	Total Basic Pay Other Staff		41			<u>9,585,000.</u>
A006	Accounts Clerk (BPS-14)		2			786,000
D095	Divisional Head Draftsman (BPS-14)		1			393,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		2			786,000
S136	Sub Engineer (BPS-12)		5			679,000
D105	Draftsman (BPS-11)		1			246,000
J013	Junior Clerk (BPS-11)		6			1,892,000
T029	Tracer (BPS-07)		1			246,000
D005	Dafadar (BPS-05)		2			433,000
B010	Barkandaz (BPS-04)		1			201,000
C057	Chowkidar (BPS-04)		5			1,005,000
D006	Daftari (BPS-04)		1			201,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
BJ4015	Executive Engineer Buildings Division Bajaur						
N005	Naib Qasid	(BPS-04)	2				402,000
S162	Sweeper	(BPS-04)	2				402,000
B010	Barkandaz	(BPS-03)	2				190,000
C057	Chowkidar	(BPS-03)	4				760,000
C162	Chowkidar-Cum-Sweeper	(BPS-03)	1				190,000
C505	Cook Badraga	(BPS-03)	1				190,000
N005	Naib Qasid	(BPS-03)	1				190,000
A012	TOTAL ALLOWANCES						<u>3,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>3,362,000</u>
A01202	House Rent Allowance						379,000
A01203	Conveyance Allowance						561,000
A01207	Washing Allowance						13,000
A01208	Dress Allowance						13,000
A0120D	Integrated Allowance						22,000
A01217	Medical Allowance						874,000
A0122M	Adhoc Releif Allowance 2016						500,000
A0122Y	Ad-hoc Relief Allowance 2017						500,000
A0123G	Ad-hoc Relief Allowance-2018						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>110,000</u>
A01274	Medical Charges						<u>110,000</u>
001	Medical Charges						110,000
A03	TOTAL OPERATING EXPENSES						<u>485,000</u>
A032	TOTAL COMMUNICATIONS						<u>48,000</u>
A03201	Postage and Telegraph						8,000
A03202	Telephone and Trunk Call						40,000
A033	TOTAL UTILITIES						<u>215,000</u>

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
BJ4015 Executive Engineer Buildings Division Bajaur					
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					15,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>165,000</u>
A03805 Travelling Allowance					<u>80,000</u>
001 Travelling Allowance					80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					80,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>57,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>29,000</u>
001 Advertising and Publicity					29,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BJ4015	Executive Engineer Buildings Division Bajaur				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>74,000</u>
A130	TOTAL TRANSPORT				<u>47,000</u>
A13001	Transport				<u>47,000</u>
001	Transport				47,000
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>7,000</u>
A13201	Furniture and Fixture				7,000
Executive Engineer Buildings Division Bajaur					17,908,000

**NC21092 (061)
BUILDING & STRUCTURE (REPAIR)**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
BJ4017	Executive Engineer Buildings Division Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,869,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>15,869,000</u>
A13304	Structures				<u>15,869,000</u>
001	Structures				15,869,000
Executive Engineer Buildings Division Bajaur					15,869,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KH4021	Executive Engineer Buildings Division Khyber				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>49,534,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>49,534,000</u>
A13304	Structures				<u>49,534,000</u>
001	Structures				49,534,000
Executive Engineer Buildings Division Khyber					49,534,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
KM4026	Executive Engineer Buildings Division Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>15,182,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>15,182,000</u>
A13304	Structures				<u>15,182,000</u>
001	Structures				15,182,000
Executive Engineer Buildings Division Kurram					15,182,000

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
MW4026	Executive Engineer Buildings Division				
	North Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,973,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>11,973,000</u>
A13304	Structures				<u>11,973,000</u>
001	Structures				11,973,000
Executive Engineer Buildings Division					11,973,000
North Waziristan					

NC21092 (061)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0457	CONSTRUCTION (WORKS)				
045702	BUILDINGS AND STRUCTURES				
TW4020	Executive Engineer Buildings Division South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,287,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				<u>9,287,000</u>
A13304	Structures				<u>9,287,000</u>
001	Structures				9,287,000
Executive Engineer Buildings Division South Waziristan					9,287,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,271			579,841,000	395,568,000	975,409,000
TOTAL	2,271			579,841,000	395,568,000	975,409,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

	Rs	
Charged:		<u>0</u>
Voted:		<u>975,409,000</u>
Total:		<u>975,409,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
063101 ADMINISTRATION			975,409,000
TOTAL			975,409,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BU4493	Executive Engineer PHE Bannu			81,260,000
KT4470	Executive Engineer Public Health Engineering Kohat			412,198,000
KT4471	Executive Engineer PHE Kohat			32,764,000
PR8071	Superintending Engineer Public Health Engineering Peshawar			14,359,000
PR8079	Executive Engineer Public Health Engineering Peshawar			409,119,000
PR8082	Executive Engineer PHE Peshawar			25,709,000
TOTAL				975,409,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>579,841,000</u>
A011	PAY			<u>275,298,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>17,670,000</u>
A01101	Basic Pay Of Officer			17,670,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>257,628,000</u>
A01151	Basic Pay Other Staff			257,628,000
A012	ALLOWANCES			<u>304,543,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>303,083,000</u>
A01202	House Rent Allowance			62,283,000
A01203	Conveyance Allowance			53,881,000
A01207	Washing Allowance			14,000
A01208	Dress Allowance			14,000
A0120D	Integrated Allowance			49,000
A01217	Medical Allowance			40,956,000
A0122M	Adhoc Releif Allowance 2016			47,647,000
A0122Y	Ad-hoc Relief Allowance 2017			47,647,000
A01233	Unattractive Area Allowance			2,945,000
A0123G	Ad-hoc Relief Allowance-2018			47,647,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,460,000</u>
A01274	Medical Charges			810,000
A01278	Leave Salary			650,000
A03	TOTAL OPERATING EXPENSES			<u>364,346,000</u>
A032	COMMUNICATIONS			<u>125,000</u>
A03201	Postage and Telegraph			23,000
A03202	Telephone and Trunk Call			102,000
A033	UTILITIES			<u>339,333,000</u>
A03303	Electricity			339,298,000
A03304	Hot and Cold Weather Charges			35,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION			<u>12,589,000</u>
A03805	Travelling Allowance			1,330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,250,000
A03808	Conveyance Charges			9,000
A039	GENERAL			<u>12,299,000</u>
A03901	Stationery			517,000
A03905	Newspapers Periodicals and Books			16,000
A03906	Uniforms and Protective Clothing			12,000
A03907	Advertising & Publicity			2,060,000
A03970	Others			9,694,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>8,850,000</u>
A041	PENSION			<u>8,850,000</u>
A04114	Superannuation Encashment of L.P.R			8,850,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,100,000</u>
A052	GRANTS-DOMESTIC			<u>2,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>
A092	COMPUTER EQUIPMENT			<u>9,000</u>
A09201	Hardware			9,000
A096	PURCHASE OF PLANT & MACHINERY			<u>7,000</u>
A09601	Plant and Machinery			7,000
A097	PURCHASE FURNITURE & FIXTURE			<u>4,000</u>
A09701	Furniture and fixtures			4,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,252,000</u>
A130	TRANSPORT			<u>188,000</u>
A13001	Transport			188,000
A131	MACHINERY AND EQUIPMENT			<u>20,032,000</u>
A13101	Machinery and Equipment			20,032,000
A132	FURNITURE AND FIXTURE			<u>32,000</u>
A13201	Furniture and Fixture			32,000
NET TOTAL				975,409,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1299			1299	113,325,000
04	395			395	84,422,000
05	435			435	25,970,000
06	15			15	2,244,000
07	7			7	1,750,000
09	8			8	3,353,000
10	2			2	586,000
11	43			43	12,585,000
12	5			5	1,642,000
13	2			2	396,000
14	31			31	10,844,000
16	10			10	5,070,000
17	15			15	9,620,000
18	3			3	2,414,000
19	1			1	1,077,000
TOTAL	2271			2271	275,298,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4493	Executive Engineer PHE Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>80,004,000</u>
A011	TOTAL PAY		<u>208</u>			<u>48,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>			<u>4,148,000</u>
A01101	Total Basic Pay Of Officer		7			<u>4,148,000</u>
E041	Executive Engineer (BPS-18)		1			804,000
D201	Divisional Accounts Officer (BPS-17)		1			650,000
S135	Sub Divisional Officer (BPS-17)		1			650,000
S135	Sub Divisional Officer (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		3			1,533,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>201</u>			<u>43,902,000</u>
A01151	Total Basic Pay Other Staff		<u>201</u>			<u>43,902,000</u>
A193	Assistant/Head Clerk (BPS-16)		1			511,000
A006	Accounts Clerk (BPS-14)		2			800,000
J024	Junior Scale Stenographer (BPS-14)		1			401,000
S035	Senior Clerk (BPS-14)		2			800,000
D105	Draftsman (BPS-12)		1			630,000
S136	Sub Engineer (BPS-12)		3			679,000
J013	Junior Clerk (BPS-11)		5			1,577,000
R047	Road Inspector (BPS-09)		2			1,090,000
S672	Subedar Major badraga (BPS-09)		2			1,090,000
T029	Tracer (BPS-07)		1			242,000
H005	Havaldar Badraga (BPS-06)		4			912,000
M022	Mechanic (BPS-06)		1			246,000
N053	Naib Subedar Major badraga (BPS-06)		1			246,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
BU4493	Executive Engineer PHE Bannu					
M021	Mate	(BPS-05)	13			2,769,000
W026	Work Munshi	(BPS-05)	1			213,000
B010	Barkandaz	(BPS-04)	2			426,000
C057	Chowkidar	(BPS-04)	1			213,000
C065	Cleaner	(BPS-04)	1			213,000
C099	Cooli	(BPS-04)	83			16,434,000
D005	Dafadar	(BPS-04)	1			213,000
D006	Daftari	(BPS-04)	1			213,000
F060	Foot Badraga	(BPS-04)	11			2,343,000
M010	Mali	(BPS-04)	1			213,000
M021	Mate	(BPS-04)	7			1,491,000
N005	Naib Qasid	(BPS-04)	4			852,000
S162	Sweeper	(BPS-04)	1			213,000
B006	Behishti	(BPS-03)	1			171,000
C057	Chowkidar	(BPS-03)	3			558,000
C099	Cooli	(BPS-03)	42			7,767,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1			188,000
N005	Naib Qasid	(BPS-03)	1			188,000
A012	TOTAL ALLOWANCES					<u>31,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>31,654,000</u>
A01202	House Rent Allowance					5,969,000
A01203	Conveyance Allowance					5,269,000
A01207	Washing Allowance					9,000
A01208	Dress Allowance					9,000
A01217	Medical Allowance					3,742,000
A0122M	Adhoc Releif Allowance 2016					4,659,000
A0122Y	Ad-hoc Relief Allowance 2017					4,659,000
A01233	Unattractive Area Allowance					<u>2,679,000</u>
001	Unattractive Area Allowance					2,679,000
A0123G	Ad-hoc Relief Allowance-2018					4,659,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274 Medical Charges					<u>300,000</u>
001 Medical Charges					300,000
A03 TOTAL OPERATING EXPENSES					<u>528,000</u>
A032 TOTAL COMMUNICATIONS					<u>55,000</u>
A03201 Postage and Telegraph					15,000
A03202 Telephone and Trunk Call					40,000
A033 TOTAL UTILITIES					<u>258,000</u>
A03303 Electricity					<u>250,000</u>
001 Electricity					250,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>3,000</u>
001 Conveyance Charges					3,000
A039 TOTAL GENERAL					<u>61,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03906 Uniforms and Protective Clothing					12,000
A03907 Advertising & Publicity					<u>30,000</u>
001 Advertising and Publicity					30,000
A03970 Others					<u>4,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>650,000</u>
A041 TOTAL PENSION					<u>650,000</u>
A04114 Superannuation Encashment of L.P.R					650,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101 Machinery and Equipment					<u>20,000</u>
001 Machinery and Equipment					20,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
BU4493 Executive Engineer PHE Bannu					
A132 TOTAL FURNITURE AND FIXTURE					<u>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer PHE Bannu					81,260,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
KT4470	Executive Engineer Public Health Engineering Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>197,003,000</u>
A011	TOTAL PAY		<u>1207</u>			<u>45,103,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1207</u>			<u>45,103,000</u>
A01151	Total Basic Pay Other Staff		<u>1207</u>			<u>45,103,000</u>
W029	Work Superintendent (BPS-10)		1			296,000
P036	Pipe Fitter (BPS-06)		6			246,000
P104	Pump Operator (BPS-05)		417			22,136,000
B005	Badraga (BPS-03)		13			232,000
C057	Chowkidar (BPS-03)		344			16,716,000
C099	Cooli (BPS-03)		2			4,549,000
L042	Lineman (BPS-03)		50			464,000
V004	Valveman (BPS-03)		374			464,000
A012	TOTAL ALLOWANCES					<u>151,900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>151,900,000</u>
A01202	House Rent Allowance					31,752,000
A01203	Conveyance Allowance					27,475,000
A01217	Medical Allowance					21,726,000
A0122M	Adhoc Relief Allowance 2016					23,649,000
A0122Y	Ad-hoc Relief Allowance 2017					23,649,000
A0123G	Ad-hoc Relief Allowance-2018					23,649,000
A03	TOTAL OPERATING EXPENSES					<u>198,477,000</u>
A033	TOTAL UTILITIES					<u>180,056,000</u>
A03303	Electricity					<u>180,056,000</u>
001	Electricity					180,056,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,552,000</u>
A03805 Travelling Allowance					<u>700,000</u>
001 Travelling Allowance					700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>10,852,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					10,852,000
A039 TOTAL GENERAL					<u>6,869,000</u>
A03901 Stationery					<u>220,000</u>
001 Stationery					220,000
A03907 Advertising & Publicity					<u>967,000</u>
001 Advertising and Publicity					967,000
A03970 Others					<u>5,682,000</u>
001 Others					5,682,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>3,000,000</u>
A041 TOTAL PENSION					<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R					3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>11,718,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>11,718,000</u>
A13101 Machinery and Equipment					<u>11,718,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4470 Executive Engineer Public Health Engineering Kohat					
001 Machinery and Equipment					11,718,000
Executive Engineer Public Health Engineering Kohat					412,198,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>31,842,000</u>
A011 TOTAL PAY		70			<u>20,014,000</u>
A011-1 TOTAL PAY OF OFFICERS		9			<u>5,925,000</u>
A01101 Total Basic Pay Of Officer		9			<u>5,925,000</u>
E041 Executive Engineer (BPS-18)		1			805,000
D096 Divisional Accountant (BPS-17)		1			640,000
S135 Sub Divisional Officer (BPS-17)		7			4,480,000
A011-2 TOTAL PAY OF OTHER STAFF		61			<u>14,089,000</u>
A01151 Total Basic Pay Other Staff		61			<u>14,089,000</u>
H012 Head Clerk (BPS-14)		1			393,000
J024 Junior Scale Stenographer (BPS-14)		1			39,000
S035 Senior Clerk (BPS-14)		7			1,911,000
D095 Divisional Head Draftsman (BPS-13)		1			36,000
J013 Junior Clerk (BPS-11)		11			2,658,000
S136 Sub Engineer (BPS-11)		14			4,329,000
D105 Draftsman (BPS-10)		1			290,000
A006 Accounts Clerk (BPS-09)		1			273,000
D112 Driver (BPS-06)		3			594,000
T029 Tracer (BPS-05)		2			426,000
B010 Barkandaz (BPS-03)		2			377,000
C057 Chowkidar (BPS-03)		1			162,000
D005 Dafadar (BPS-03)		1			171,000
F012 Ferro Khalasi (BPS-03)		1			162,000
N005 Naib Qasid (BPS-03)		12			1,944,000
S162 Sweeper (BPS-03)		2			324,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A012 TOTAL ALLOWANCES					<u>11,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,828,000</u>
A01202 House Rent Allowance					2,356,000
A01203 Conveyance Allowance					2,216,000
A01217 Medical Allowance					1,304,000
A0122M Adhoc Relief Allowance 2016					1,984,000
A0122Y Ad-hoc Relief Allowance 2017					1,984,000
A0123G Ad-hoc Relief Allowance-2018					1,984,000
A03 TOTAL OPERATING EXPENSES					<u>394,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>169,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>51,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>32,000</u>
001 Advertising and Publicity					32,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>450,000</u>
A041 TOTAL PENSION					<u>450,000</u>
A04114 Superannuation Encashment of L.P.R					450,000
A09 TOTAL PHYSICAL ASSETS					<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
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>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
KT4471 Executive Engineer PHE Kohat					
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>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer PHE Kohat					32,764,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8071	Superintending Engineer Public Health Engineering Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,766,000</u>
A011	TOTAL PAY		<u>25</u>			<u>8,782,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,721,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,721,000</u>
S150	Superintending Engineer (BPS-19)		1			1,077,000
S166	Superintendent (BPS-17)		1			640,000
A057	Assistant (BPS-16)		2			1,002,000
C059	Circle Head Draftsman (BPS-16)		1			501,000
S061	Senior Scale Stenographer (BPS-16)		1			501,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>			<u>5,061,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>			<u>5,061,000</u>
A006	Accounts Clerk (BPS-14)		3			1,178,000
D105	Draftsman (BPS-14)		2			786,000
J013	Junior Clerk (BPS-11)		3			928,000
T029	Tracer (BPS-07)		2			483,000
D005	Dafadar (BPS-04)		1			198,000
B010	Barkandaz (BPS-03)		1			186,000
C057	Chowkidar (BPS-03)		1			186,000
F012	Ferro Khalasi (BPS-03)		1			186,000
N005	Naib Qasid (BPS-03)		4			744,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>4,984,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,984,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A01202 House Rent Allowance					1,018,000
A01203 Conveyance Allowance					875,000
A01217 Medical Allowance					463,000
A0122M Adhoc Relief Allowance 2016					876,000
A0122Y Ad-hoc Relief Allowance 2017					876,000
A0123G Ad-hoc Relief Allowance-2018					876,000
A03 TOTAL OPERATING EXPENSES					<u>456,000</u>
A032 TOTAL COMMUNICATIONS					<u>26,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					20,000
A033 TOTAL UTILITIES					<u>172,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>169,000</u>
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					110,000
A03808 Conveyance Charges					<u>4,000</u>
001 Conveyance Charges					4,000
A039 TOTAL GENERAL					<u>89,000</u>
A03901 Stationery					<u>44,000</u>
001 Stationery					44,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>32,000</u>
001 Advertising and Publicity					32,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A03970 Others					<u>9,000</u>
001 Others					9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>50,000</u>
A041 TOTAL PENSION					<u>50,000</u>
A04114 Superannuation Encashment of L.P.R					50,000
A09 TOTAL PHYSICAL ASSETS					<u>7,000</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>3,000</u>
A09601 Plant and Machinery					<u>3,000</u>
001 Plant and Machinery					3,000
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>80,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>22,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8071 Superintending Engineer Public Health Engineering Peshawar					
A13101 Machinery and Equipment					<u>22,000</u>
001 Machinery and Equipment					22,000
A132 TOTAL FURNITURE AND FIXTURE					<u>11,000</u>
A13201 Furniture and Fixture					11,000
Superintending Engineer Public Health Engineering Peshawar					14,359,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>232,190,000</u>
A011 TOTAL PAY		<u>716</u>			<u>138,140,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>716</u>			<u>138,140,000</u>
A01151 Total Basic Pay Other Staff		<u>716</u>			<u>138,140,000</u>
W029 Work Superintendent (BPS-09)		3			900,000
E019 Electrician (BPS-07)		1			300,000
P036 Pipe Fitter (BPS-04)		7			1,400,000
P104 Pump Operator (BPS-04)		274			60,000,000
C057 Chowkidar (BPS-03)		221			38,000,000
C163 Carpenter Cum B/Smith (BPS-03)		1			200,000
F026 Fitter (BPS-03)		2			400,000
L042 Lineman (BPS-03)		11			1,900,000
V004 Valveman (BPS-03)		196			35,040,000
A012 TOTAL ALLOWANCES					<u>94,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>93,700,000</u>
A01202 House Rent Allowance					19,446,000
A01203 Conveyance Allowance					16,453,000
A01217 Medical Allowance					12,888,000
A0122M Adhoc Releif Allowance 2016					14,971,000
A0122Y Ad-hoc Relief Allowance 2017					14,971,000
A0123G Ad-hoc Relief Allowance-2018					14,971,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>350,000</u>
A01274 Medical Charges					<u>350,000</u>
001 Medical Charges					350,000

**NC21093 (061)
PUBLIC HEALTH ENGINEERING**

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>164,097,000</u>
A033 TOTAL UTILITIES					<u>158,509,000</u>
A03303 Electricity					<u>158,509,000</u>
001 Electricity					158,509,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>410,000</u>
A03805 Travelling Allowance					<u>410,000</u>
001 Travelling Allowance					410,000
A039 TOTAL GENERAL					<u>5,178,000</u>
A03901 Stationery					<u>220,000</u>
001 Stationery					220,000
A03907 Advertising & Publicity					<u>967,000</u>
001 Advertising and Publicity					967,000
A03970 Others					<u>3,991,000</u>
001 Others					3,991,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>4,500,000</u>
A041 TOTAL PENSION					<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R					4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>8,232,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8079 Executive Engineer Public Health Engineering Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>8,232,000</u>
A13101 Machinery and Equipment					<u>8,232,000</u>
001 Machinery and Equipment					8,232,000
Executive Engineer Public Health Engineering Peshawar					409,119,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063	WATER SUPPLY					
0631	WATER SUPPLY					
063101	ADMINISTRATION					
PR8082	Executive Engineer PHE Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,036,000</u>
A011	TOTAL PAY		45			<u>15,209,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,876,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,876,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
D096	Divisional Accountant (BPS-17)		1			640,000
S135	Sub Divisional Officer (BPS-17)		3			1,920,000
H012	Head Clerk (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		39			<u>11,333,000</u>
A01151	Total Basic Pay Other Staff		39			<u>11,333,000</u>
D105	Draftsman (BPS-14)		1			393,000
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		3			999,000
S136	Sub Engineer (BPS-14)		7			2,751,000
D095	Divisional Head Draftsman (BPS-13)		1			360,000
A006	Accounts Clerk (BPS-12)		1			333,000
D112	Driver (BPS-11)		3			928,000
J013	Junior Clerk (BPS-11)		7			2,165,000
D005	Dafadar (BPS-07)		1			242,000
T029	Tracer (BPS-07)		2			483,000
B010	Barkandaz (BPS-05)		2			426,000
C057	Chowkidar (BPS-03)		1			186,000
F012	Ferro Khalasi (BPS-03)		1			186,000
N005	Naib Qasid (BPS-03)		7			1,302,000
S162	Sweeper (BPS-03)		1			186,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A012 TOTAL ALLOWANCES					<u>9,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,017,000</u>
A01202 House Rent Allowance					1,742,000
A01203 Conveyance Allowance					1,593,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					49,000
A01217 Medical Allowance					833,000
A0122M Adhoc Relief Allowance 2016					1,508,000
A0122Y Ad-hoc Relief Allowance 2017					1,508,000
A01233 Unattractive Area Allowance					<u>266,000</u>
001 Unattractive Area Allowance					266,000
A0123G Ad-hoc Relief Allowance-2018					1,508,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>810,000</u>
A01274 Medical Charges					<u>160,000</u>
001 Medical Charges					160,000
A01278 Leave Salary					<u>650,000</u>
001 Leave Salary					650,000
A03 TOTAL OPERATING EXPENSES					<u>394,000</u>
A032 TOTAL COMMUNICATIONS					<u>22,000</u>
A03201 Postage and Telegraph					1,000
A03202 Telephone and Trunk Call					21,000
A033 TOTAL UTILITIES					<u>169,000</u>
A03303 Electricity					<u>161,000</u>
001 Electricity					161,000
A03304 Hot and Cold Weather Charges					8,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>152,000</u>

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
A03805 Travelling Allowance					<u>55,000</u>
001 Travelling Allowance					55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>96,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					96,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>51,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03905 Newspapers Periodicals and Books					4,000
A03907 Advertising & Publicity					<u>32,000</u>
001 Advertising and Publicity					32,000
A03970 Others					<u>4,000</u>
001 Others					4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>2,000</u>
001 Hardware					2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000</u>
A09601 Plant and Machinery					<u>2,000</u>
001 Plant and Machinery					2,000

NC21093 (061)
PUBLIC HEALTH ENGINEERING

063101 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					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
PR8082 Executive Engineer PHE Peshawar					
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>74,000</u>
A130 TOTAL TRANSPORT					<u>47,000</u>
A13001 Transport					<u>47,000</u>
001 Transport					47,000
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>7,000</u>
A13201 Furniture and Fixture					7,000
Executive Engineer PHE Peshawar					25,709,000

NC21094 (061)
LOCAL GOVERNMENT 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	20			159,770,000	27,182,000	186,952,000
TOTAL	20			159,770,000	27,182,000	186,952,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	Rs	
Charged:		0
Voted:		186,952,000
Total:		186,952,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION			186,952,000
TOTAL			186,952,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar			16,500,000
PR8070	Fata Development Authority			170,452,000
TOTAL				186,952,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>159,770,000</u>
A011	PAY			<u>77,632,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>39,998,000</u>
A01101	Basic Pay Of Officer			5,431,000
A01111	Autonomous/Semi-Autonomous/Loc			34,567,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>37,634,000</u>
A01151	Basic Pay Other Staff			3,391,000
A01160	Autonomous/Semi-Autonomous/Loc			34,243,000
A012	ALLOWANCES			<u>82,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>55,768,000</u>
A01202	House Rent Allowance			933,000
A01203	Conveyance Allowance			816,000
A01207	Washing Allowance			3,000
A01208	Dress Allowance			4,000
A0120D	Integrated Allowance			22,000
A01217	Medical Allowance			402,000
A0121T	Adhoc Relief Allowance 2013			196,000
A0121X	Autonomous/Semi-Autonomous/Loc			50,916,000
A0121Z	Adhoc Relief Allowance-2014			129,000
A0122M	Adhoc Relief Allowance 2016			644,000
A0122Y	Ad-hoc Relief Allowance 2017			820,000
A0123G	Ad-hoc Relief Allowance-2018			883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,370,000</u>
A01274	Medical Charges			100,000
A01298	Autonomous/Semi-Autonomous/Loc			26,270,000
A03	TOTAL OPERATING EXPENSES			<u>26,662,000</u>
A032	COMMUNICATIONS			<u>177,000</u>
A03201	Postage and Telegraph			27,000
A03202	Telephone and Trunk Call			150,000
A033	UTILITIES			<u>1,215,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03303	Electricity		1,200,000
A03304	Hot and Cold Weather Charges		15,000
A038	TRAVEL & TRANSPORTATION		<u>476,000</u>
A03805	Travelling Allowance		150,000
A03806	Transportation of Goods		6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		300,000
A03808	Conveyance Charges		20,000
A039	GENERAL		<u>24,794,000</u>
A03901	Stationery		100,000
A03902	Printing and Publication		10,000
A03905	Newspapers Periodicals and Books		20,000
A03906	Uniforms and Protective Clothing		8,000
A03907	Advertising & Publicity		150,000
A03970	Others		50,000
A03985	Autonomous/Semi-Autonomous/Loc		24,456,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>285,000</u>
A041	PENSION		<u>285,000</u>
A04114	Superannuation Encashment of L.P.R		285,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>20,000</u>
A09601	Plant and Machinery		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>215,000</u>
A130	TRANSPORT		<u>150,000</u>
A13001	Transport		150,000
A131	MACHINERY AND EQUIPMENT		<u>50,000</u>
A13101	Machinery and Equipment		50,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
A132 FURNITURE AND FIXTURE			<u>15,000</u>
A13201 Furniture and Fixture			15,000
NET TOTAL			186,952,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	241,000
04	3			3	734,000
06	1			1	213,000
11	2			2	388,000
14	4			4	1,815,000
16	4			4	2,191,000
17	3			3	2,415,000
18	1			1	825,000
TOTAL	20			20	8,822,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,774,000</u>
A011	TOTAL PAY		<u>20</u>		<u>8,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>5,431,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>5,431,000</u>
D028	Deputy Director	(BPS-18)	1		825,000
A079	Assistant Director	(BPS-17)	1		1,101,000
S166	Superintendent	(BPS-17)	2		1,314,000
O003	Office Assistant	(BPS-16)	3		1,351,000
S061	Senior Scale Stenographer	(BPS-16)	1		840,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>		<u>3,391,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>		<u>3,391,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2		1,153,000
S035	Senior Clerk	(BPS-14)	2		662,000
J013	Junior Clerk	(BPS-11)	2		388,000
D112	Driver	(BPS-06)	1		213,000
N005	Naib Qasid	(BPS-04)	3		734,000
C057	Chowkidar	(BPS-03)	1		118,000
N005	Naib Qasid	(BPS-03)	1		123,000
A012	TOTAL ALLOWANCES				<u>4,952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,852,000</u>
A01202	House Rent Allowance				933,000
A01203	Conveyance Allowance				816,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				22,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A01217	Medical Allowance				402,000
A0121T	Adhoc Relief Allowance 2013				196,000
A0121Z	Adhoc Relief Allowance-2014				129,000
A0122M	Adhoc Relief Allowance 2016				644,000
A0122Y	Ad-hoc Relief Allowance 2017				820,000
A0123G	Ad-hoc Relief Allowance-2018				883,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>2,206,000</u>
A032	TOTAL COMMUNICATIONS				<u>177,000</u>
A03201	Postage and Telegraph				27,000
A03202	Telephone and Trunk Call				150,000
A033	TOTAL UTILITIES				<u>1,215,000</u>
A03303	Electricity				<u>1,200,000</u>
001	Electricity				1,200,000
A03304	Hot and Cold Weather Charges				15,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>476,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03806	Transportation of Goods				<u>6,000</u>
001	Transportation of Goods				6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
A039	TOTAL GENERAL				<u>338,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>10,000</u>
001	Printing and publication				10,000
A03905	Newspapers Periodicals and Books				20,000
A03906	Uniforms and Protective Clothing				8,000
A03907	Advertising & Publicity				<u>150,000</u>
001	Advertising and Publicity				150,000
A03970	Others				<u>50,000</u>
001	Others				50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>285,000</u>
A041	TOTAL PENSION				<u>285,000</u>
A04114	Superannuation Encashment of L.P.R				285,000
A09	TOTAL PHYSICAL ASSETS				<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000</u>
A09601	Plant and Machinery				<u>20,000</u>
001	Plant and Machinery				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>215,000</u>
A130	TOTAL TRANSPORT				<u>150,000</u>
A13001	Transport				<u>150,000</u>
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8046	Directorate of Local Government & Rural Development Merged Areas Peshawar				
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Directorate of Local Government & Rural Development Merged Areas Peshawar					16,500,000

NC21094 (061)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF 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				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
PR8070	Fata Development Authority				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>145,996,000</u>
A011	TOTAL PAY				<u>68,810,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,567,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				34,567,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>34,243,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				34,243,000
A012	TOTAL ALLOWANCES				<u>77,186,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,916,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				50,916,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,270,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				26,270,000
A03	TOTAL OPERATING EXPENSES				<u>24,456,000</u>
A039	TOTAL GENERAL				<u>24,456,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				24,456,000
Fata Development Authority					170,452,000

**NC21095 (061)
AGRICULTURE
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	139			84,601,000	8,814,000	93,415,000
TOTAL	139			84,601,000	8,814,000	93,415,000

**NC21095 (061)
AGRICULTURE**

	Rs
Charged:	<u>0</u>
Voted:	<u>93,415,000</u>
Total:	<u>93,415,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042101 ADMINISTRATION/LAND COMMISSION

93,415,000

TOTAL

93,415,000

**NC21095 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8132	AGRICULTURE RESEARCH SOIL TESTING			4,251,000
PR8133	Deputy Director Agriculture Peshawar			14,236,000
PR8047	Directorate Of Adoptive Research Agriculture			45,237,000
PR8059	Agriculture Extension Peshawar			26,765,000
PR8060	Agriculture Direction (Peshawar & DIKhan)			2,926,000
TOTAL				93,415,000

**NC21095 (061)
AGRICULTURE**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,601,000</u>
A011	PAY		<u>51,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25,104,000</u>
A01101	Basic Pay Of Officer		24,654,000
A01102	Personal pay		450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26,154,000</u>
A01151	Basic Pay Other Staff		26,154,000
A012	ALLOWANCES		<u>33,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,188,000</u>
A01202	House Rent Allowance		5,311,000
A01203	Conveyance Allowance		4,992,000
A01207	Washing Allowance		18,000
A01208	Dress Allowance		3,000
A0120D	Integrated Allowance		25,000
A01216	Qualification Allowance		240,000
A01217	Medical Allowance		4,247,000
A01224	Entertainment Allowance		30,000
A0122M	Adhoc Releif Allowance 2016		4,953,000
A0122Y	Ad-hoc Relief Allowance 2017		5,623,000
A01233	Unattractive Area Allowance		1,123,000
A0123G	Ad-hoc Relief Allowance-2018		5,623,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,155,000</u>
A01274	Medical Charges		315,000
A01278	Leave Salary		840,000
A03	TOTAL OPERATING EXPENSES		<u>5,280,000</u>
A032	COMMUNICATIONS		<u>419,000</u>
A03201	Postage and Telegraph		43,000
A03202	Telephone and Trunk Call		376,000
A033	UTILITIES		<u>981,000</u>
A03301	Gas		63,000

**NC21095 (061)
AGRICULTURE**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03302	Water		10,000
A03303	Electricity		794,000
A03304	Hot and Cold Weather Charges		114,000
A034	OCCUPANCY COSTS		<u>1,253,000</u>
A03402	Rent for Office Building		323,000
A03403	Rent for Residential Building		780,000
A03470	Others		150,000
A036	MOTOR VEHICLES		<u>60,000</u>
A03603	Registration		60,000
A038	TRAVEL & TRANSPORTATION		<u>1,586,000</u>
A03805	Travelling Allowance		638,000
A03806	Transportation of Goods		16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		805,000
A03808	Conveyance Charges		127,000
A039	GENERAL		<u>981,000</u>
A03901	Stationery		262,000
A03902	Printing and Publication		64,000
A03905	Newspapers Periodicals and Books		43,000
A03906	Uniforms and Protective Clothing		9,000
A03907	Advertising & Publicity		165,000
A03927	Purchase of Drug and Medicines		35,000
A03970	Others		403,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,102,000</u>
A041	PENSION		<u>1,102,000</u>
A04114	Superannuation Encashment of L.P.R		1,102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>901,000</u>

NC21095 (061)
AGRICULTURE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC			<u>901,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			901,000
A09	TOTAL PHYSICAL ASSETS			<u>598,000</u>
A093	COMMODITY PURCHASES			<u>96,000</u>
A09302	Fertilizer			96,000
A096	PURCHASE OF PLANT & MACHINERY			<u>301,000</u>
A09601	Plant and Machinery			301,000
A097	PURCHASE FURNITURE & FIXTURE			<u>201,000</u>
A09701	Furniture and fixtures			201,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>933,000</u>
A130	TRANSPORT			<u>597,000</u>
A13001	Transport			597,000
A131	MACHINERY AND EQUIPMENT			<u>276,000</u>
A13101	Machinery and Equipment			276,000
A132	FURNITURE AND FIXTURE			<u>60,000</u>
A13201	Furniture and Fixture			60,000
NET TOTAL				93,415,000

NC21095 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,575,000
04	29			29	5,717,000
05	1			1	213,000
06	4			4	852,000
07	21			21	6,036,000
09	5			5	1,466,000
11	13			13	3,960,000
14	13			13	5,227,000
16	12			12	6,008,000
17	17			17	10,164,000
18	8			8	6,437,000
19	2			2	2,153,000
TOTAL	139			139	50,808,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8132 AGRICULTURE RESEARCH SOIL TESTING					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>3,216,000</u>
A011 TOTAL PAY		6			<u>1,452,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>700,000</u>
A01101 Total Basic Pay Of Officer		2			<u>700,000</u>
R032 Research Officer (BPS-17)		2			700,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>752,000</u>
A01151 Total Basic Pay Other Staff		4			<u>752,000</u>
L001 Laboratory Assistant (BPS-09)		1			232,000
L002 Laboratory Attendant (BPS-04)		1			173,000
C057 Chowkidar (BPS-03)		2			347,000
A012 TOTAL ALLOWANCES					<u>1,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,299,000</u>
A01202 House Rent Allowance					261,000
A01203 Conveyance Allowance					207,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					3,000
A01217 Medical Allowance					116,000
A0122M Adhoc Releif Allowance 2016					202,000
A0122Y Ad-hoc Relief Allowance 2017					202,000
A01233 Unattractive Area Allowance					<u>103,000</u>
001 Unattractive Area Allowance					103,000
A0123G Ad-hoc Relief Allowance-2018					202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>465,000</u>
A01274 Medical Charges					<u>75,000</u>
001 Medical Charges					75,000
A01278 Leave Salary					<u>390,000</u>
001 Leave Salary					390,000

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8132 AGRICULTURE RESEARCH SOIL TESTING					
A03 TOTAL OPERATING EXPENSES					<u>325,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					8,000
A03202 Telephone and Trunk Call					52,000
A033 TOTAL UTILITIES					<u>93,000</u>
A03302 Water					10,000
A03303 Electricity					<u>53,000</u>
001 Electricity					53,000
A03304 Hot and Cold Weather Charges					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>112,000</u>
A03805 Travelling Allowance					<u>46,000</u>
001 Travelling Allowance					46,000
A03806 Transportation of Goods					<u>16,000</u>
001 Transportation of Goods					16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					50,000
A039 TOTAL GENERAL					<u>60,000</u>
A03901 Stationery					<u>25,000</u>
001 Stationery					25,000
A03927 Purchase of Drug and Medicines					<u>35,000</u>
001 Purchase of drug and Medicines					35,000
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

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8132	AGRICULTURE RESEARCH SOIL TESTING				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>110,000</u>
A130	TOTAL TRANSPORT				<u>50,000</u>
A13001	Transport				<u>50,000</u>
001	Transport				50,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>60,000</u>
A13101	Machinery and Equipment				<u>60,000</u>
001	Machinery and Equipment				60,000
AGRICULTURE RESEARCH SOIL TESTING					4,251,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8133 Deputy Director Agriculture Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,520,000</u>
A011 TOTAL PAY		24			<u>8,648,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>3,479,000</u>
A01101 Total Basic Pay Of Officer		6			<u>3,479,000</u>
D189 Deputy Director (Agriculture) (BPS-18)		1			805,000
A127 Assistant Plant Protection Officer (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		1			640,000
O003 Office Assistant (BPS-16)		2			1,001,000
J024 Junior Scale Stenographer (BPS-14)		1			393,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>5,169,000</u>
A01151 Total Basic Pay Other Staff		18			<u>5,169,000</u>
S035 Senior Clerk (BPS-14)		5			1,964,000
J013 Junior Clerk (BPS-11)		5			1,546,000
D112 Driver (BPS-07)		2			483,000
C057 Chowkidar (BPS-04)		1			198,000
H053 Helper (BPS-04)		1			198,000
N005 Naib Qasid (BPS-04)		3			594,000
C057 Chowkidar (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>4,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,872,000</u>
A01202 House Rent Allowance					982,000
A01203 Conveyance Allowance					852,000
A01217 Medical Allowance					443,000
A0122M Adhoc Releif Allowance 2016					865,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Deputy Director Agriculture Peshawar				
A0122Y	Ad-hoc Relief Allowance 2017				865,000
A0123G	Ad-hoc Relief Allowance-2018				865,000
A03	TOTAL OPERATING EXPENSES				<u>686,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				55,000
A033	TOTAL UTILITIES				<u>173,000</u>
A03303	Electricity				<u>173,000</u>
001	Electricity				173,000
A034	TOTAL OCCUPANCY COSTS				<u>343,000</u>
A03402	Rent for Office Building				123,000
A03403	Rent for Residential Building				220,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>83,000</u>
A03805	Travelling Allowance				<u>33,000</u>
001	Travelling Allowance				33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>28,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				28,000
A03808	Conveyance Charges				<u>22,000</u>
001	Conveyance Charges				22,000
A039	TOTAL GENERAL				<u>25,000</u>
A03901	Stationery				<u>11,000</u>
001	Stationery				11,000
A03905	Newspapers Periodicals and Books				3,000
A03906	Uniforms and Protective Clothing				2,000
A03970	Others				<u>9,000</u>
001	Others				9,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8133	Deputy Director Agriculture Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>30,000</u>
A130	TOTAL TRANSPORT				<u>21,000</u>
A13001	Transport				<u>21,000</u>
001	Transport				21,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				<u>4,000</u>
A13201	Furniture and Fixture				4,000
Deputy Director Agriculture Peshawar					14,236,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8047 Directorate Of Adoptive Research Agriculture					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>41,254,000</u>
A011 TOTAL PAY		65			<u>24,170,000</u>
A011-1 TOTAL PAY OF OFFICERS		15			<u>11,337,000</u>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>10,887,000</u>
D063 Director (BPS-19)		1			1,076,000
S060 Senior Research Officer (BPS-18)		6			4,827,000
R032 Research Officer (BPS-17)		7			4,483,000
O003 Office Assistant (BPS-16)		1			501,000
A01102 Personal pay					450,000
A011-2 TOTAL PAY OF OTHER STAFF		50			<u>12,833,000</u>
A01151 Total Basic Pay Other Staff		<u>50</u>			<u>12,833,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			513,000
J013 Junior Clerk (BPS-11)		4			1,177,000
F015 Field Assistant (BPS-09)		4			1,234,000
A056 Artist Cum Photographer (BPS-07)		1			246,000
B048 Budder (BPS-07)		12			2,847,000
D112 Driver (BPS-07)		6			2,460,000
F020 Field Worker (BPS-04)		16			3,168,000
N005 Naib Qasid (BPS-04)		6			1,188,000
A012 TOTAL ALLOWANCES					<u>17,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>16,394,000</u>
A01202 House Rent Allowance					2,092,000
A01203 Conveyance Allowance					2,198,000
A01207 Washing Allowance					15,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A0120D	Integrated Allowance				25,000
A01216	Qualification Allowance				240,000
A01217	Medical Allowance				2,873,000
A01224	Entertainment Allowance				30,000
A0122M	Adhoc Releif Allowance 2016				2,187,000
A0122Y	Ad-hoc Relief Allowance 2017				2,857,000
A01233	Unattractive Area Allowance				<u>1,020,000</u>
001	Unattractive Area Allowance				1,020,000
A0123G	Ad-hoc Relief Allowance-2018				2,857,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>690,000</u>
A01274	Medical Charges				<u>240,000</u>
001	Medical Charges				240,000
A01278	Leave Salary				<u>450,000</u>
001	Leave Salary				450,000
A03	TOTAL OPERATING EXPENSES				<u>2,022,000</u>
A032	TOTAL COMMUNICATIONS				<u>77,000</u>
A03201	Postage and Telegraph				7,000
A03202	Telephone and Trunk Call				70,000
A033	TOTAL UTILITIES				<u>210,000</u>
A03303	Electricity				<u>130,000</u>
001	Electricity				130,000
A03304	Hot and Cold Weather Charges				80,000
A034	TOTAL OCCUPANCY COSTS				<u>350,000</u>
A03402	Rent for Office Building				200,000
A03470	Others				<u>150,000</u>
001	Others				150,000
A036	TOTAL MOTOR VEHICLES				<u>60,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A03603	Registration				60,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>745,000</u>
A03805	Travelling Allowance				<u>350,000</u>
001	Travelling Allowance				350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>375,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				375,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>580,000</u>
A03901	Stationery				<u>120,000</u>
001	Stationery				120,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				30,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03970	Others				<u>350,000</u>
001	Others				350,000
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>445,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>445,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>445,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				445,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
A09	TOTAL PHYSICAL ASSETS				<u>596,000</u>
A093	TOTAL COMMODITY PURCHASES				<u>96,000</u>
A09302	Fertilizer				96,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>
A09601	Plant and Machinery				<u>300,000</u>
001	Plant and Machinery				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>
A09701	Furniture and fixtures				<u>200,000</u>
001	Furniture & Fixture				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>420,000</u>
A130	TOTAL TRANSPORT				<u>250,000</u>
A13001	Transport				<u>250,000</u>
001	Transport				250,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8047	Directorate Of Adoptive Research Agriculture				
Directorate Of Adoptive Research Agriculture					45,237,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,849,000</u>
A011 TOTAL PAY		41			<u>15,212,000</u>
A011-1 TOTAL PAY OF OFFICERS		14			<u>8,010,000</u>
A01101 Total Basic Pay Of Officer		<u>14</u>			<u>8,010,000</u>
S429 SMS Plant Protection (BPS-18)		1			805,000
A060 Assistant Accounts Officer (BPS-17)		1			640,000
A107 Assistant Horticulturist Officer (BPS-17)		1			640,000
A133 Assistant Publicity Officer (BPS-17)		1			640,000
A146 Assistant Statistical Officer (BPS-17)		1			640,000
D457 District Director Agriculture (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		1			501,000
A021 Administrative Officer (BPS-16)		1			501,000
O003 Office Assistant (BPS-16)		6			3,003,000
A011-2 TOTAL PAY OF OTHER STAFF		27			<u>7,202,000</u>
A01151 Total Basic Pay Other Staff		<u>27</u>			<u>7,202,000</u>
C082 Computer Operator (BPS-16)		1			501,000
S035 Senior Clerk (BPS-14)		6			2,357,000
J013 Junior Clerk (BPS-11)		4			1,237,000
D112 Driver (BPS-06)		4			852,000
M022 Mechanic (BPS-05)		1			213,000
C057 Chowkidar (BPS-03)		2			371,000
C065 Cleaner (BPS-03)		1			186,000
D006 Daftari (BPS-03)		1			186,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
N005 Naib Qasid (BPS-03)		7			1,299,000
A012 TOTAL ALLOWANCES					<u>8,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>8,637,000</u>
A01202 House Rent Allowance					1,741,000
A01203 Conveyance Allowance					1,594,000
A01217 Medical Allowance					739,000
A0122M Adhoc Releif Allowance 2016					1,521,000
A0122Y Ad-hoc Relief Allowance 2017					1,521,000
A0123G Ad-hoc Relief Allowance-2018					1,521,000
A03 TOTAL OPERATING EXPENSES					<u>2,100,000</u>
A032 TOTAL COMMUNICATIONS					<u>189,000</u>
A03201 Postage and Telegraph					18,000
A03202 Telephone and Trunk Call					171,000
A033 TOTAL UTILITIES					<u>466,000</u>
A03301 Gas					63,000
A03303 Electricity					<u>403,000</u>
001 Electricity					403,000
A034 TOTAL OCCUPANCY COSTS					<u>560,000</u>
A03403 Rent for Residential Building					560,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>591,000</u>
A03805 Travelling Allowance					<u>187,000</u>
001 Travelling Allowance					187,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>319,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					319,000
A03808 Conveyance Charges					<u>85,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
001 Conveyance Charges					85,000
A039 TOTAL GENERAL					<u>294,000</u>
A03901 Stationery					<u>95,000</u>
001 Stationery					95,000
A03902 Printing and Publication					<u>34,000</u>
001 Printing and publication					34,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					7,000
A03907 Advertising & Publicity					<u>115,000</u>
001 Advertising and Publicity					115,000
A03970 Others					<u>33,000</u>
001 Others					33,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>455,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>455,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>455,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					455,000
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

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8059 Agriculture Extension Peshawar					
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>358,000</u>
A130 TOTAL TRANSPORT					<u>263,000</u>
A13001 Transport					<u>263,000</u>
001 Transport					263,000
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>35,000</u>
A13201 Furniture and Fixture					35,000
Agriculture Extension Peshawar					26,765,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Agriculture Direction (Peshawar & DIKhan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,762,000</u>
A011 TOTAL PAY		3			<u>1,776,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,578,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,578,000</u>
D063 Director (BPS-19)		1			1,077,000
S061 Senior Scale Stenographer (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		1			<u>198,000</u>
A01151 Total Basic Pay Other Staff		1			<u>198,000</u>
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>986,000</u>
A01202 House Rent Allowance					235,000
A01203 Conveyance Allowance					141,000
A01217 Medical Allowance					76,000
A0122M Adhoc Releif Allowance 2016					178,000
A0122Y Ad-hoc Relief Allowance 2017					178,000
A0123G Ad-hoc Relief Allowance-2018					178,000
A03 TOTAL OPERATING EXPENSES					<u>147,000</u>
A032 TOTAL COMMUNICATIONS					<u>31,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					28,000
A033 TOTAL UTILITIES					<u>39,000</u>
A03303 Electricity					<u>35,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
PR8060 Agriculture Direction (Peshawar & DIKhan)					
001 Electricity					35,000
A03304 Hot and Cold Weather Charges					4,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>55,000</u>
A03805 Travelling Allowance					<u>22,000</u>
001 Travelling Allowance					22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>33,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					33,000
A039 TOTAL GENERAL					<u>22,000</u>
A03901 Stationery					<u>11,000</u>
001 Stationery					11,000
A03970 Others					<u>11,000</u>
001 Others					11,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>15,000</u>
A130 TOTAL TRANSPORT					<u>13,000</u>
A13001 Transport					<u>13,000</u>

**NC21095 (061)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042101	ADMINISTRATION/LAND COMMISSION				
PR8060	Agriculture Direction (Peshawar & DIKhan)				
001	Transport				13,000
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
Agriculture Direction (Peshawar & DIKhan)					2,926,000

NC21096 (061)
ANIMAL HUSBANDRY
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			35,888,000	10,989,000	46,877,000
TOTAL	49			35,888,000	10,989,000	46,877,000

NC21096 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	0
Voted:	46,877,000
Total:	46,877,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY			46,877,000
TOTAL			46,877,000

NC21096 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8137	Directorate of Livestock and Dairy Development			27,933,000
PR8141	Animal Husbandry Establishment			3,847,000
PR8080	Secretary Production & Livelihood			15,097,000
TOTAL				46,877,000

NC21096 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,888,000</u>
A011	PAY			<u>21,614,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>13,259,000</u>
A01101	Basic Pay Of Officer			13,259,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>8,355,000</u>
A01151	Basic Pay Other Staff			8,355,000
A012	ALLOWANCES			<u>14,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,012,000</u>
A01201	Senior Post Allowance			15,000
A01202	House Rent Allowance			1,657,000
A01203	Conveyance Allowance			1,247,000
A01207	Washing Allowance			10,000
A01208	Dress Allowance			10,000
A0120D	Integrated Allowance			31,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,000,000
A01217	Medical Allowance			1,565,000
A0121T	Adhoc Relief Allowance 2013			670,000
A0121Z	Adhoc Relief Allowance-2014			200,000
A01224	Entertainment Allowance			142,000
A01226	Computer Allowance			12,000
A01228	Orderly Allowance			168,000
A0122C	Adhoc Relief Allowance - 2015			533,000
A0122M	Adhoc Releif Allowance 2016			2,303,000
A0122Y	Ad-hoc Relief Allowance 2017			1,813,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,200,000
A0123G	Ad-hoc Relief Allowance-2018			436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>262,000</u>
A01274	Medical Charges			145,000
A01278	Leave Salary			117,000
A03	TOTAL OPERATING EXPENSES			<u>7,492,000</u>

NC21096 (061)
ANIMAL HUSBANDRY

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A032 COMMUNICATIONS			<u>428,000</u>
A03201 Postage and Telegraph			70,000
A03202 Telephone and Trunk Call			358,000
A033 UTILITIES			<u>370,000</u>
A03301 Gas			10,000
A03303 Electricity			320,000
A03304 Hot and Cold Weather Charges			40,000
A034 OCCUPANCY COSTS			<u>334,000</u>
A03403 Rent for Residential Building			334,000
A036 MOTOR VEHICLES			<u>1,000</u>
A03603 Registration			1,000
A038 TRAVEL & TRANSPORTATION			<u>902,000</u>
A03805 Travelling Allowance			230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			650,000
A03808 Conveyance Charges			22,000
A039 GENERAL			<u>5,457,000</u>
A03901 Stationery			211,000
A03902 Printing and Publication			7,000
A03905 Newspapers Periodicals and Books			51,000
A03906 Uniforms and Protective Clothing			3,000
A03907 Advertising & Publicity			80,000
A03927 Purchase of Drug and Medicines			4,527,000
A03942 Cost of Other Stores			450,000
A03970 Others			128,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,280,000</u>
A041 PENSION			<u>1,280,000</u>
A04114 Superannuation Encashment of L.P.R			1,280,000

NC21096 (061)
ANIMAL HUSBANDRY

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,502,000</u>
A052 GRANTS-DOMESTIC			<u>1,502,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,502,000
A06 TOTAL TRANSFERS			<u>10,000</u>
A063 ENTERTAINMENT & GIFTS			<u>10,000</u>
A06301 Entertainments & Gifts			10,000
A09 TOTAL PHYSICAL ASSETS			<u>217,000</u>
A096 PURCHASE OF PLANT & MACHINERY			<u>216,000</u>
A09601 Plant and Machinery			216,000
A097 PURCHASE FURNITURE & FIXTURE			<u>1,000</u>
A09701 Furniture and fixtures			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>488,000</u>
A130 TRANSPORT			<u>408,000</u>
A13001 Transport			408,000
A131 MACHINERY AND EQUIPMENT			<u>80,000</u>
A13101 Machinery and Equipment			80,000
NET TOTAL			46,877,000

NC21096 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	188,000
04	10			10	4,043,000
05	2			2	315,000
09	3			3	401,000
11	5			5	2,222,000
14	8			8	2,208,000
16	8			8	4,503,000
17	9			9	4,603,000
18	1			1	825,000
19	1			1	1,098,000
20	1			1	1,208,000
TOTAL	49			49	21,614,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,392,000</u>
A011	TOTAL PAY		<u>37</u>		<u>15,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>		<u>8,732,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>		<u>8,732,000</u>
D063	Director	(BPS-19)	1		1,098,000
D028	Deputy Director	(BPS-18)	1		825,000
A079	Assistant Director	(BPS-17)	1		825,000
S166	Superintendent	(BPS-17)	2		657,000
V010	Veterinary Officer Health	(BPS-17)	3		1,313,000
C082	Computer Operator	(BPS-16)	1		1,313,000
O003	Office Assistant	(BPS-16)	3		657,000
S061	Senior Scale Stenographer	(BPS-16)	1		1,022,000
J024	Junior Scale Stenographer	(BPS-14)	1		511,000
S035	Senior Clerk	(BPS-14)	4		511,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>		<u>6,363,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>		<u>6,363,000</u>
J013	Junior Clerk	(BPS-11)	4		1,604,000
V008	Veterinary Assistant	(BPS-09)	3		401,000
D112	Driver	(BPS-05)	2		315,000
B006	Behishti	(BPS-04)	1		833,000
C057	Chowkidar	(BPS-04)	1		246,000
C118	Chowkidar-Cum-Behishti	(BPS-04)	1		232,000
N005	Naib Qasid	(BPS-04)	6		946,000
S162	Sweeper	(BPS-04)	1		1,786,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A012	TOTAL ALLOWANCES				<u>6,297,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,167,000</u>
A01202	House Rent Allowance				1,200,000
A01203	Conveyance Allowance				900,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				25,000
A01217	Medical Allowance				1,300,000
A0121T	Adhoc Relief Allowance 2013				300,000
A0121Z	Adhoc Relief Allowance-2014				200,000
A01224	Entertainment Allowance				10,000
A01226	Computer Allowance				12,000
A0122C	Adhoc Relief Allowance - 2015				200,000
A0122M	Adhoc Relief Allowance 2016				1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>130,000</u>
A01274	Medical Charges				<u>130,000</u>
001	Medical Charges				130,000
A03	TOTAL OPERATING EXPENSES				<u>6,385,000</u>
A032	TOTAL COMMUNICATIONS				<u>158,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				138,000
A033	TOTAL UTILITIES				<u>370,000</u>
A03301	Gas				10,000
A03303	Electricity				<u>320,000</u>
001	Electricity				320,000
A03304	Hot and Cold Weather Charges				40,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8137 Directorate of Livestock and Dairy Development					
A034 TOTAL OCCUPANCY COSTS					<u>112,000</u>
A03403 Rent for Residential Building					112,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>477,000</u>
A03805 Travelling Allowance					<u>105,000</u>
001 Travelling Allowance					105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					350,000
A03808 Conveyance Charges					<u>22,000</u>
001 Conveyance Charges					22,000
A039 TOTAL GENERAL					<u>5,267,000</u>
A03901 Stationery					<u>111,000</u>
001 Stationery					111,000
A03902 Printing and Publication					<u>7,000</u>
001 Printing and publication					7,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					3,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03927 Purchase of Drug and Medicines					<u>4,527,000</u>
001 Purchase of drug and Medicines					4,527,000
A03942 Cost of Other Stores					<u>450,000</u>
001 Cost of other Stores					450,000
A03970 Others					<u>78,000</u>
001 Others					78,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8137	Directorate of Livestock and Dairy Development				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				
					<u>1,000</u>
A04114					1,000
A09	TOTAL PHYSICAL ASSETS				
					<u>17,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>16,000</u>
A09601	Plant and Machinery				
001	Plant and Machinery				
					<u>16,000</u>
					16,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				
001	Furniture & Fixture				
					<u>1,000</u>
					1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>138,000</u>
A130	TOTAL TRANSPORT				
					<u>108,000</u>
A13001	Transport				
001	Transport				
					<u>108,000</u>
					108,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>30,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					<u>30,000</u>
					30,000
Directorate of Livestock and Dairy Development					27,933,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8141 Animal Husbandry Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,819,000</u>
A011 TOTAL PAY		4			<u>1,757,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,168,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,168,000</u>
A007 Accounts Officer (BPS-17)		1			657,000
O003 Office Assistant (BPS-16)		1			511,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>589,000</u>
A01151 Total Basic Pay Other Staff		2			<u>589,000</u>
S035 Senior Clerk (BPS-14)		1			401,000
N005 Naib Qasid (BPS-03)		1			188,000
A012 TOTAL ALLOWANCES					<u>1,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>930,000</u>
A01202 House Rent Allowance					115,000
A01203 Conveyance Allowance					176,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					87,000
A0121T Adhoc Relief Allowance 2013					38,000
A0122C Adhoc Relief Allowance - 2015					26,000
A0122M Adhoc Relief Allowance 2016					134,000
A0122Y Ad-hoc Relief Allowance 2017					172,000
A0123G Ad-hoc Relief Allowance-2018					176,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>132,000</u>
A01274 Medical Charges					<u>15,000</u>
001 Medical Charges					15,000
A01278 Leave Salary					<u>117,000</u>
001 Leave Salary					117,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8141	Animal Husbandry Establishment				
A03	TOTAL OPERATING EXPENSES				<u>247,000</u>
A034	TOTAL OCCUPANCY COSTS				<u>222,000</u>
A03403	Rent for Residential Building				222,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>
A03805	Travelling Allowance				<u>25,000</u>
001	Travelling Allowance				25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>779,000</u>
A041	TOTAL PENSION				<u>779,000</u>
A04114	Superannuation Encashment of L.P.R				779,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>2,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				2,000
Animal Husbandry Establishment					3,847,000

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8080	Secretary Production & Livelihood				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,677,000</u>
A011	TOTAL PAY	8			<u>4,762,000</u>
A011-1	TOTAL PAY OF OFFICERS	5			<u>3,359,000</u>
A01101	Total Basic Pay Of Officer	5			<u>3,359,000</u>
S014	Secretary (BPS-20)	1			1,208,000
S022	Section Officer (BPS-17)	1			640,000
S166	Superintendent (BPS-17)	1			511,000
A057	Assistant (BPS-16)	2			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>1,403,000</u>
A01151	Total Basic Pay Other Staff	3			<u>1,403,000</u>
S035	Senior Clerk (BPS-14)	2			785,000
J013	Junior Clerk (BPS-11)	1			618,000
A012	TOTAL ALLOWANCES				<u>6,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,915,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				342,000
A01203	Conveyance Allowance				171,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,000,000
A01217	Medical Allowance				178,000
A0121T	Adhoc Relief Allowance 2013				332,000
A01224	Entertainment Allowance				132,000
A01228	Orderly Allowance				168,000
A0122C	Adhoc Relief Allowance - 2015				307,000
A0122M	Adhoc Releif Allowance 2016				1,169,000
A0122Y	Ad-hoc Relief Allowance 2017				641,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,200,000

NC21096 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8080 Secretary Production & Livelihood					
A0123G Ad-hoc Relief Allowance-2018					260,000
A03 TOTAL OPERATING EXPENSES					<u>860,000</u>
A032 TOTAL COMMUNICATIONS					<u>270,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					220,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>400,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes					<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A039 TOTAL GENERAL					<u>190,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03905 Newspapers Periodicals and Books					40,000
A03970 Others					<u>50,000</u>
001 Others					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

**NC21096 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8080	Secretary Production & Livelihood				
A06	TOTAL TRANSFERS				<u>10,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>10,000</u>
A06301	Entertainments & Gifts				10,000
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>
A09601	Plant and Machinery				<u>200,000</u>
001	Plant and Machinery				200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>350,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>
A13001	Transport				<u>300,000</u>
001	Transport				300,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
Secretary Production & Livelihood					15,097,000

**NC21098 (061)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	685			316,383,000	22,362,000	338,745,000
TOTAL	685			316,383,000	22,362,000	338,745,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

	Rs
Charged:	<u>0</u>
Voted:	<u>338,745,000</u>
Total:	<u>338,745,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY			338,745,000
TOTAL			338,745,000

NC21098 (061)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest			34,974,000
BJ4022	Divisional Forest Officer Bajaur			29,885,000
KM4027	Divisional Forest Officer Kurram Division Parachinar			40,727,000
MG4022	Divisional Forest Officer Mohmand Forest Division Ghallanai Forest			31,591,000
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest			55,503,000
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu			45,637,000
PR8058	Forestry Sericulture Organization Peshawar			35,876,000
PR8075	Divisional Forest Officer Khyber			42,874,000
PR8078	Conservator of Forest Merged Areas Peshawar			21,678,000
TOTAL				338,745,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>316,383,000</u>
A011	PAY		<u>191,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30,537,000</u>
A01101	Basic Pay Of Officer		30,537,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>161,227,000</u>
A01151	Basic Pay Other Staff		161,227,000
A012	ALLOWANCES		<u>124,619,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>116,045,000</u>
A01202	House Rent Allowance		14,081,000
A01203	Conveyance Allowance		16,518,000
A01207	Washing Allowance		193,000
A01208	Dress Allowance		149,000
A0120D	Integrated Allowance		210,000
A01217	Medical Allowance		12,446,000
A0121T	Adhoc Relief Allowance 2013		4,704,000
A01224	Entertainment Allowance		24,000
A01226	Computer Allowance		18,000
A0122C	Adhoc Relief Allowance - 2015		3,059,000
A0122M	Adhoc Relief Allowance 2016		16,013,000
A0122Y	Ad-hoc Relief Allowance 2017		19,948,000
A01233	Unattractive Area Allowance		8,671,000
A0123G	Ad-hoc Relief Allowance-2018		20,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,574,000</u>
A01274	Medical Charges		2,542,000
A01278	Leave Salary		6,032,000
A03	TOTAL OPERATING EXPENSES		<u>17,366,000</u>
A032	COMMUNICATIONS		<u>1,008,000</u>
A03201	Postage and Telegraph		85,000
A03202	Telephone and Trunk Call		923,000
A033	UTILITIES		<u>3,139,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03301	Gas		274,000
A03302	Water		63,000
A03303	Electricity		2,443,000
A03304	Hot and Cold Weather Charges		359,000
A034	OCCUPANCY COSTS		<u>180,000</u>
A03402	Rent for Office Building		180,000
A038	TRAVEL & TRANSPORTATION		<u>9,551,000</u>
A03805	Travelling Allowance		4,498,000
A03806	Transportation of Goods		289,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,647,000
A03808	Conveyance Charges		117,000
A039	GENERAL		<u>3,488,000</u>
A03901	Stationery		1,325,000
A03902	Printing and Publication		293,000
A03905	Newspapers Periodicals and Books		50,000
A03906	Uniforms and Protective Clothing		411,000
A03907	Advertising & Publicity		480,000
A03970	Others		929,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>
A052	GRANTS-DOMESTIC		<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000
A09	TOTAL PHYSICAL ASSETS		<u>440,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A096 PURCHASE OF PLANT & MACHINERY			<u>90,000</u>
A09601 Plant and Machinery			90,000
A097 PURCHASE FURNITURE & FIXTURE			<u>350,000</u>
A09701 Furniture and fixtures			350,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,955,000</u>
A130 TRANSPORT			<u>2,367,000</u>
A13001 Transport			2,367,000
A131 MACHINERY AND EQUIPMENT			<u>517,000</u>
A13101 Machinery and Equipment			517,000
A132 FURNITURE AND FIXTURE			<u>391,000</u>
A13201 Furniture and Fixture			391,000
A133 BUILDINGS AND STRUCTURE			<u>680,000</u>
A13370 Others			680,000
NET TOTAL			338,745,000

NC21098 (061)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	63			63	13,020,000
04	71			71	14,652,000
06	47			47	11,412,000
07	33			33	7,984,000
08	261			261	66,346,000
09	6			6	1,636,000
10	99			99	28,701,000
11	21			21	6,799,000
12	12			12	3,996,000
14	17			17	6,681,000
16	45			45	22,545,000
17	2			2	1,280,000
18	7			7	5,635,000
19	1			1	1,077,000
TOTAL	685			685	191,764,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,134,000</u>
A011	TOTAL PAY		73			<u>21,102,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,310,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		67			<u>17,792,000</u>
A01151	Total Basic Pay Other Staff		67			<u>17,792,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		1			618,000
F039	Forester (BPS-10)		14			4,059,000
F035	Forest Guard (BPS-08)		35			8,229,000
D112	Driver (BPS-06)		6			2,054,000
C065	Cleaner (BPS-04)		2			990,000
C057	Chowkidar (BPS-03)		3			372,000
N005	Naib Qasid (BPS-03)		4			744,000
A012	TOTAL ALLOWANCES					<u>12,032,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,132,000</u>
A01202	House Rent Allowance					1,320,000
A01203	Conveyance Allowance					1,645,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A01207	Washing Allowance				18,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				33,000
A01217	Medical Allowance				1,303,000
A0121T	Adhoc Relief Allowance 2013				408,000
A0122C	Adhoc Relief Allowance - 2015				254,000
A0122M	Adhoc Relief Allowance 2016				1,469,000
A0122Y	Ad-hoc Relief Allowance 2017				1,880,000
A01233	Unattractive Area Allowance				<u>913,000</u>
001	Unattractive Area Allowance				913,000
A0123G	Ad-hoc Relief Allowance-2018				1,880,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>900,000</u>
A01274	Medical Charges				<u>400,000</u>
001	Medical Charges				400,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>940,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>170,000</u>
A03303	Electricity				<u>150,000</u>
001	Electricity				150,000
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>580,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03806	Transportation of Goods				<u>30,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
001	Transportation of Goods				30,000
A03807	P.O.L Charges A.planes				<u>300,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A039	TOTAL GENERAL				
					<u>120,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03906	Uniforms and Protective Clothing				50,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A09	TOTAL PHYSICAL ASSETS				
					<u>150,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>150,000</u>
A09701	Furniture and fixtures				<u>150,000</u>
001	Furniture & Fixture				150,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>750,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>100,000</u>
A13201	Furniture and Fixture				100,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
OI4016	Divisional Forest Officer Orakzai Forest Division At Hangu Forest				
A133	TOTAL BUILDINGS AND STRUCTURE				<u>300,000</u>
A13370	Others				<u>300,000</u>
001	Others				300,000
Divisional Forest Officer Orakzai Forest Division At Hangu Forest					34,974,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
BJ4022	Divisional Forest Officer Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,128,000</u>
A011	TOTAL PAY		64			<u>17,966,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,310,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		58			<u>14,656,000</u>
A01151	Total Basic Pay Other Staff		58			<u>14,656,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		1			309,000
F039	Forester (BPS-10)		11			3,189,000
F035	Forest Guard (BPS-08)		27			6,943,000
B048	Budder (BPS-07)		1			242,000
D112	Driver (BPS-06)		5			1,141,000
B005	Badraga (BPS-04)		2			396,000
C065	Cleaner (BPS-04)		3			594,000
C057	Chowkidar (BPS-03)		2			372,000
N005	Naib Qasid (BPS-03)		3			558,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>10,162,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,612,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A01202	House Rent Allowance				1,105,000
A01203	Conveyance Allowance				1,515,000
A01207	Washing Allowance				19,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				17,000
A01217	Medical Allowance				1,183,000
A0121T	Adhoc Relief Allowance 2013				410,000
A01224	Entertainment Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				284,000
A0122M	Adhoc Relief Allowance 2016				1,465,000
A0122Y	Ad-hoc Relief Allowance 2017				1,792,000
A0123G	Ad-hoc Relief Allowance-2018				1,795,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>1,317,000</u>
A032	TOTAL COMMUNICATIONS				<u>62,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>590,000</u>
A03303	Electricity				<u>550,000</u>
001	Electricity				550,000
A03304	Hot and Cold Weather Charges				40,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>435,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A03806	Transportation of Goods				<u>35,000</u>
001	Transportation of Goods				35,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				
					<u>230,000</u>
A03901	Stationery				<u>60,000</u>
001	Stationery				60,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03906	Uniforms and Protective Clothing				60,000
A03907	Advertising & Publicity				<u>60,000</u>
001	Advertising and Publicity				60,000
A09	TOTAL PHYSICAL ASSETS				
					<u>50,000</u>
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>390,000</u>
A130	TOTAL TRANSPORT				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>40,000</u>
A13101	Machinery and Equipment				<u>40,000</u>
001	Machinery and Equipment				40,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
BJ4022	Divisional Forest Officer Bajaur				
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>200,000</u>
A13370	Others				<u>200,000</u>
001	Others				200,000
Divisional Forest Officer Bajaur					29,885,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
KM4027	Divisional Forest Officer Kurram Division Parachinar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>40,021,000</u>
A011	TOTAL PAY		88			<u>24,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,310,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		82			<u>21,131,000</u>
A01151	Total Basic Pay Other Staff		82			<u>21,131,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		2			618,000
F039	Forester (BPS-10)		19			5,508,000
F035	Forest Guard (BPS-08)		41			10,544,000
B048	Budder (BPS-07)		1			241,000
D112	Driver (BPS-06)		7			1,598,000
C065	Cleaner (BPS-04)		3			594,000
C057	Chowkidar (BPS-03)		2			372,000
N005	Naib Qasid (BPS-03)		4			744,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>15,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,090,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A01202	House Rent Allowance				1,346,000
A01203	Conveyance Allowance				1,960,000
A01207	Washing Allowance				32,000
A01208	Dress Allowance				38,000
A0120D	Integrated Allowance				22,000
A01217	Medical Allowance				1,573,000
A0121T	Adhoc Relief Allowance 2013				509,000
A0122C	Adhoc Relief Allowance - 2015				347,000
A0122M	Adhoc Relief Allowance 2016				1,797,000
A0122Y	Ad-hoc Relief Allowance 2017				2,198,000
A01233	Unattractive Area Allowance				<u>2,010,000</u>
001	Unattractive Area Allowance				2,010,000
A0123G	Ad-hoc Relief Allowance-2018				2,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,490,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,440,000</u>
001	Leave Salary				1,440,000
A03	TOTAL OPERATING EXPENSES				<u>636,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>302,000</u>
A03301	Gas				200,000
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				2,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
KM4027	Divisional Forest Officer Kurram Division Parachinar				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>250,000</u>
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>40,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery				30,000
A03906	Uniforms and Protective Clothing				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>
A130	TOTAL TRANSPORT				<u>70,000</u>
A13001	Transport				<u>70,000</u>
001	Transport				70,000
Divisional Forest Officer Kurram Division Parachinar					40,727,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,796,000</u>
A011	TOTAL PAY		<u>65</u>			<u>18,337,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,310,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>			<u>15,027,000</u>
A01151	Total Basic Pay Other Staff		<u>59</u>			<u>15,027,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		2			618,000
F039	Forester (BPS-10)		12			3,479,000
F035	Forest Guard (BPS-08)		27			6,943,000
B048	Budder (BPS-07)		1			242,000
D112	Driver (BPS-06)		4			913,000
B005	Badraga (BPS-04)		2			396,000
C065	Cleaner (BPS-04)		3			594,000
C057	Chowkidar (BPS-03)		2			372,000
N005	Naib Qasid (BPS-03)		4			744,000
A012	TOTAL ALLOWANCES					<u>12,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,759,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A01202	House Rent Allowance				1,341,000
A01203	Conveyance Allowance				1,647,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance				1,225,000
A0121T	Adhoc Relief Allowance 2013				451,000
A0122C	Adhoc Relief Allowance - 2015				253,000
A0122M	Adhoc Releif Allowance 2016				1,622,000
A0122Y	Ad-hoc Relief Allowance 2017				2,002,000
A01233	Unattractive Area Allowance				<u>1,200,000</u>
001	Unattractive Area Allowance				1,200,000
A0123G	Ad-hoc Relief Allowance-2018				2,002,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>700,000</u>
A01274	Medical Charges				<u>200,000</u>
001	Medical Charges				200,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>715,000</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				100,000
A033	TOTAL UTILITIES				<u>150,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
MG4022	Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest				
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				100,000
A039	TOTAL GENERAL				<u>110,000</u>
A03901	Stationery				<u>80,000</u>
001	Stationery				80,000
A03906	Uniforms and Protective Clothing				30,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>80,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>
A13001	Transport				<u>80,000</u>
001	Transport				80,000
Divisional Forest Offivcer Mohmand Forest Division Ghallanai Forest					31,591,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>50,823,000</u>
A011	TOTAL PAY		<u>105</u>			<u>30,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>			<u>3,811,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>			<u>3,811,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		3			1,503,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>			<u>26,660,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>			<u>26,660,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		2			618,000
F039	Forester (BPS-10)		17			4,928,000
F035	Forest Guard (BPS-08)		59			15,172,000
D112	Driver (BPS-06)		7			1,598,000
B005	Badraga (BPS-04)		2			396,000
C065	Cleaner (BPS-04)		5			990,000
C057	Chowkidar (BPS-03)		1			558,000
N005	Naib Qasid (BPS-03)		3			1,674,000
A012	TOTAL ALLOWANCES					<u>20,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,252,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A01202	House Rent Allowance				2,081,000
A01203	Conveyance Allowance				2,574,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance				1,875,000
A0121T	Adhoc Relief Allowance 2013				858,000
A01226	Computer Allowance				18,000
A0122C	Adhoc Relief Allowance - 2015				602,000
A0122M	Adhoc Relief Allowance 2016				2,988,000
A0122Y	Ad-hoc Relief Allowance 2017				3,774,000
A01233	Unattractive Area Allowance				<u>1,692,000</u>
001	Unattractive Area Allowance				1,692,000
A0123G	Ad-hoc Relief Allowance-2018				3,774,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A03	TOTAL OPERATING EXPENSES				<u>4,180,000</u>
A032	TOTAL COMMUNICATIONS				<u>130,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				120,000
A033	TOTAL UTILITIES				<u>750,000</u>
A03303	Electricity				<u>600,000</u>
001	Electricity				600,000
A03304	Hot and Cold Weather Charges				150,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,150,000</u>
A03805	Travelling Allowance				<u>1,500,000</u>
001	Travelling Allowance				1,500,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
TW4022	Divisional Forest Officer South Waziristan Forest Division Tank Forest				
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,600,000
A039	TOTAL GENERAL				<u>150,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery				50,000
A03906	Uniforms and Protective Clothing				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>500,000</u>
A130	TOTAL TRANSPORT				<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
Divisional Forest Officer South Waziristan Forest Division Tank Forest					55,503,000

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FORESTRY (WILDLIFE)**

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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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>44,508,000</u>
A011	TOTAL PAY		<u>104</u>			<u>26,773,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>3,310,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>3,310,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>98</u>			<u>23,463,000</u>
A01151	Total Basic Pay Other Staff		<u>98</u>			<u>23,463,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		2			618,000
F039	Forester (BPS-10)		12			3,479,000
F035	Forest Guard (BPS-08)		40			10,286,000
D112	Driver (BPS-06)		8			1,826,000
B005	Badraga (BPS-04)		12			2,376,000
C065	Cleaner (BPS-04)		5			990,000
C057	Chowkidar (BPS-03)		3			558,000
M010	Mali (BPS-03)		10			1,860,000
N005	Naib Qasid (BPS-03)		3			558,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>17,735,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,085,000</u>
A01202	House Rent Allowance				2,093,000
A01203	Conveyance Allowance				2,433,000
A01207	Washing Allowance				49,000
A01208	Dress Allowance				36,000
A0120D	Integrated Allowance				16,000
A01217	Medical Allowance				1,885,000
A0121T	Adhoc Relief Allowance 2013				664,000
A0122C	Adhoc Relief Allowance - 2015				463,000
A0122M	Adhoc Relief Allowance 2016				2,366,000
A0122Y	Ad-hoc Relief Allowance 2017				2,961,000
A01233	Unattractive Area Allowance				<u>1,158,000</u>
001	Unattractive Area Allowance				1,158,000
A0123G	Ad-hoc Relief Allowance-2018				2,961,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>650,000</u>
A01274	Medical Charges				<u>150,000</u>
001	Medical Charges				150,000
A01278	Leave Salary				<u>500,000</u>
001	Leave Salary				500,000
A03	TOTAL OPERATING EXPENSES				<u>979,000</u>
A032	TOTAL COMMUNICATIONS				<u>64,000</u>
A03201	Postage and Telegraph				4,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>105,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS				<u>180,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
BU4500	Divisional Forest Officer North Waziristan Forest Division Bannu				
A03402	Rent for Office Building				180,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>510,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A039	TOTAL GENERAL				<u>120,000</u>
A03901	Stationery				<u>70,000</u>
001	Stationery				70,000
A03906	Uniforms and Protective Clothing				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
Divisional Forest Officer North Waziristan Forest Division Bannu					45,637,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Forestry Sericulture Organization Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>34,334,000.</u>
A011	TOTAL PAY		78			<u>21,088,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>3,646,000.</u>
A01101	Total Basic Pay Of Officer		7			<u>3,646,000.</u>
A079	Assistant Director (BPS-17)		1			640,000
B098	Boiler Man (BPS-16)		1			501,000
O003	Office Assistant (BPS-16)		3			1,503,000
S668	Sericulture Development Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		71			<u>17,442,000.</u>
A01151	Total Basic Pay Other Staff		71			<u>17,442,000.</u>
S035	Senior Clerk (BPS-14)		3			1,179,000
A826	Assistant Sericulture Development Officer (BPS-12)		3			999,000
E019	Electrician (BPS-12)		1			333,000
M022	Mechanic (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		3			927,000
S127	Store Keeper (BPS-11)		1			309,000
N048	NTPF Inspector (BPS-09)		6			1,636,000
B098	Boiler Man (BPS-07)		1			242,000
D112	Driver (BPS-07)		2			484,000
S072	Sericulture Supervisor (BPS-07)		4			968,000
S152	Supervisor (BPS-07)		21			5,082,000
C057	Chowkidar (BPS-04)		9			1,782,000
M010	Mali (BPS-04)		8			1,584,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
PR8058	Forestry Sericulture Organization Peshawar					
N005	Naib Qasid (BPS-04)		7			1,386,000
S162	Sweeper (BPS-04)		1			198,000
A012	TOTAL ALLOWANCES					<u>13,246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,962,000</u>
A01202	House Rent Allowance					1,793,000
A01203	Conveyance Allowance					1,970,000
A01207	Washing Allowance					36,000
A01208	Dress Allowance					36,000
A0120D	Integrated Allowance					38,000
A01217	Medical Allowance					1,443,000
A0121T	Adhoc Relief Allowance 2013					564,000
A0122C	Adhoc Relief Allowance - 2015					375,000
A0122M	Adhoc Relief Allowance 2016					1,763,000
A0122Y	Ad-hoc Relief Allowance 2017					2,082,000
A01233	Unattractive Area Allowance					<u>780,000</u>
001	Unattractive Area Allowance					780,000
A0123G	Ad-hoc Relief Allowance-2018					2,082,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>284,000</u>
A01274	Medical Charges					<u>92,000</u>
001	Medical Charges					92,000
A01278	Leave Salary					<u>192,000</u>
001	Leave Salary					192,000
A03	TOTAL OPERATING EXPENSES					<u>1,336,000</u>
A032	TOTAL COMMUNICATIONS					<u>70,000</u>
A03201	Postage and Telegraph					7,000
A03202	Telephone and Trunk Call					63,000
A033	TOTAL UTILITIES					<u>362,000</u>
A03301	Gas					24,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Forestry Sericulture Organization Peshawar				
A03302	Water				63,000
A03303	Electricity				<u>243,000</u>
001	Electricity				243,000
A03304	Hot and Cold Weather Charges				32,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>436,000</u>
A03805	Travelling Allowance				<u>248,000</u>
001	Travelling Allowance				248,000
A03806	Transportation of Goods				<u>14,000</u>
001	Transportation of Goods				14,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>147,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				147,000
A03808	Conveyance Charges				<u>27,000</u>
001	Conveyance Charges				27,000
A039	TOTAL GENERAL				<u>468,000</u>
A03901	Stationery				<u>85,000</u>
001	Stationery				85,000
A03902	Printing and Publication				<u>43,000</u>
001	Printing and publication				43,000
A03906	Uniforms and Protective Clothing				11,000
A03970	Others				<u>329,000</u>
001	Others				329,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>205,000</u>
A130	TOTAL TRANSPORT				<u>117,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8058	Forestry Sericulture Organization Peshawar				
A13001	Transport				<u>117,000</u>
001	Transport				117,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>27,000</u>
A13101	Machinery and Equipment				<u>27,000</u>
001	Machinery and Equipment				27,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>61,000</u>
A13201	Furniture and Fixture				61,000
Forestry Sericulture Organization Peshawar					35,876,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
PR8075	Divisional Forest Officer Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>38,431,000</u>
A011	TOTAL PAY		81			<u>22,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>2,809,000</u>
A01101	Total Basic Pay Of Officer		5			<u>2,809,000</u>
D099	Divisional Forest Officer (BPS-18)		1			805,000
A057	Assistant (BPS-16)		1			501,000
C060	Civil Defence Officer (BPS-16)		1			501,000
R005	Range Officer (BPS-16)		2			1,002,000
A011-2	TOTAL PAY OF OTHER STAFF		76			<u>19,194,000</u>
A01151	Total Basic Pay Other Staff		76			<u>19,194,000</u>
J024	Junior Scale Stenographer (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		1			393,000
D190	Deputy Ranger (BPS-12)		1			333,000
J013	Junior Clerk (BPS-11)		2			618,000
F039	Forester (BPS-10)		14			4,059,000
F035	Forest Guard (BPS-08)		32			8,229,000
B048	Budder (BPS-07)		1			241,000
D112	Driver (BPS-06)		9			2,054,000
B005	Badraga (BPS-04)		2			396,000
C065	Cleaner (BPS-04)		5			990,000
C057	Chowkidar (BPS-03)		2			372,000
M010	Mali (BPS-03)		1			186,000
N005	Naib Qasid (BPS-03)		4			744,000
S162	Sweeper (BPS-03)		1			186,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424 FORESTRY					
042402 FORESTRY					
PR8075 Divisional Forest Officer Khyber					
A012 TOTAL ALLOWANCES					<u>16,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,228,000</u>
A01202 House Rent Allowance					2,032,000
A01203 Conveyance Allowance					2,008,000
A01207 Washing Allowance					32,000
A01208 Dress Allowance					14,000
A0120D Integrated Allowance					25,000
A01217 Medical Allowance					1,460,000
A0121T Adhoc Relief Allowance 2013					670,000
A0122C Adhoc Relief Allowance - 2015					367,000
A0122M Adhoc Relief Allowance 2016					1,902,000
A0122Y Ad-hoc Relief Allowance 2017					2,400,000
A01233 Unattractive Area Allowance					<u>918,000</u>
001 Unattractive Area Allowance					918,000
A0123G Ad-hoc Relief Allowance-2018					2,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,200,000</u>
A01274 Medical Charges					<u>1,000,000</u>
001 Medical Charges					1,000,000
A01278 Leave Salary					<u>1,200,000</u>
001 Leave Salary					1,200,000
A03 TOTAL OPERATING EXPENSES					<u>3,323,000</u>
A032 TOTAL COMMUNICATIONS					<u>163,000</u>
A03201 Postage and Telegraph					3,000
A03202 Telephone and Trunk Call					160,000
A033 TOTAL UTILITIES					<u>600,000</u>
A03301 Gas					50,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					50,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
042					
0424					
042402					
PR8075					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,890,000</u>
A03805	Travelling Allowance				<u>800,000</u>
001	Travelling Allowance				800,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A03808	Conveyance Charges				<u>40,000</u>
001	Conveyance Charges				40,000
A039	TOTAL GENERAL				<u>670,000</u>
A03901	Stationery				<u>400,000</u>
001	Stationery				400,000
A03906	Uniforms and Protective Clothing				70,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>30,000</u>
A09601	Plant and Machinery				<u>30,000</u>
001	Plant and Machinery				30,000
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>1,060,000</u>
A130	TOTAL TRANSPORT				<u>800,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8075	Divisional Forest Officer Khyber				
A13001	Transport				<u>800,000</u>
001	Transport				800,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>80,000</u>
A13201	Furniture and Fixture				80,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>80,000</u>
A13370	Others				<u>80,000</u>
001	Others				80,000
Divisional Forest Officer Khyber					42,874,000

NC21098 (061)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0424	FORESTRY					
042402	FORESTRY					
PR8078	Conservator of Forest Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,208,000</u>
A011	TOTAL PAY		27			<u>9,583,000</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>3,721,000</u>
A01101	Total Basic Pay Of Officer		6			<u>3,721,000</u>
C087	Conservator Of Forests (BPS-19)		1			1,077,000
S166	Superintendent (BPS-17)		1			640,000
A057	Assistant (BPS-16)		2			1,002,000
C082	Computer Operator (BPS-16)		1			501,000
J024	Junior Scale Stenographer (BPS-16)		1			501,000
A011-2	TOTAL PAY OF OTHER STAFF		21			<u>5,862,000</u>
A01151	Total Basic Pay Other Staff		21			<u>5,862,000</u>
D105	Draftsman (BPS-14)		1			393,000
S035	Senior Clerk (BPS-14)		4			1,572,000
S136	Sub Engineer (BPS-14)		1			393,000
J013	Junior Clerk (BPS-11)		5			1,546,000
P027	Photographer (BPS-07)		1			242,000
D112	Driver (BPS-06)		1			228,000
C057	Chowkidar (BPS-03)		2			372,000
N005	Naib Qasid (BPS-03)		5			930,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>6,625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,925,000</u>
A01202	House Rent Allowance					970,000
A01203	Conveyance Allowance					766,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120D	Integrated Allowance				27,000
A01217	Medical Allowance				499,000
A0121T	Adhoc Relief Allowance 2013				170,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				114,000
A0122M	Adhoc Relief Allowance 2016				641,000
A0122Y	Ad-hoc Relief Allowance 2017				859,000
A0123G	Ad-hoc Relief Allowance-2018				859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,700,000</u>
A01274	Medical Charges				<u>500,000</u>
001	Medical Charges				500,000
A01278	Leave Salary				<u>1,200,000</u>
001	Leave Salary				1,200,000
A03	TOTAL OPERATING EXPENSES				<u>3,940,000</u>
A032	TOTAL COMMUNICATIONS				<u>300,000</u>
A03201	Postage and Telegraph				40,000
A03202	Telephone and Trunk Call				260,000
A033	TOTAL UTILITIES				<u>110,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>1,950,000</u>
A03805	Travelling Allowance				<u>900,000</u>
001	Travelling Allowance				900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000
A039	TOTAL GENERAL				<u>1,580,000</u>
A03901	Stationery				<u>500,000</u>
001	Stationery				500,000
A03902	Printing and Publication				<u>200,000</u>
001	Printing and publication				200,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>400,000</u>
001	Advertising and Publicity				400,000
A03970	Others				<u>400,000</u>
001	Others				400,000
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>180,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>60,000</u>
A09601	Plant and Machinery				<u>60,000</u>
001	Plant and Machinery				60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>120,000</u>
A09701	Furniture and fixtures				<u>120,000</u>
001	Furniture & Fixture				120,000

**NC21098 (061)
FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
0424	FORESTRY				
042402	FORESTRY				
PR8078	Conservator of Forest Merged Areas Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>750,000</u>
A130	TOTAL TRANSPORT				<u>400,000</u>
A13001	Transport				<u>400,000</u>
001	Transport				400,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>100,000</u>
A13370	Others				<u>100,000</u>
001	Others				100,000
Conservator of Forest Merged Areas Peshawar					21,678,000

NC21099 (061)
FISHERIES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	43			19,911,000	1,003,000	20,914,000
TOTAL	43			19,911,000	1,003,000	20,914,000

736

NC21099 (061)
FISHERIES

	Rs	
Charged:		<u>0</u>
Voted:		<u>20,914,000</u>
Total:		<u>20,914,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

042501 ADMINISTRATION

20,914,000

TOTAL

20,914,000

**NC21099 (061)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8061	Directorate of Fisheries Merged Areas Peshawar			20,914,000
TOTAL				20,914,000

**NC21099 (061)
FISHERIES**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,911,000</u>
A011	PAY		<u>12,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3,790,000</u>
A01101	Basic Pay Of Officer		3,790,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,135,000</u>
A01151	Basic Pay Other Staff		9,135,000
A012	ALLOWANCES		<u>6,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,785,000</u>
A01202	House Rent Allowance		1,268,000
A01203	Conveyance Allowance		1,089,000
A01207	Washing Allowance		3,000
A01208	Dress Allowance		2,000
A01217	Medical Allowance		815,000
A0121T	Adhoc Relief Allowance 2013		218,000
A01226	Computer Allowance		6,000
A0122C	Adhoc Relief Allowance - 2015		177,000
A0122M	Adhoc Relief Allowance 2016		823,000
A0122Y	Ad-hoc Relief Allowance 2017		1,046,000
A01233	Unattractive Area Allowance		289,000
A0123G	Ad-hoc Relief Allowance-2018		1,049,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>201,000</u>
A01274	Medical Charges		200,000
A01278	Leave Salary		1,000
A03	TOTAL OPERATING EXPENSES		<u>800,000</u>
A032	COMMUNICATIONS		<u>80,000</u>
A03201	Postage and Telegraph		20,000
A03202	Telephone and Trunk Call		60,000
A033	UTILITIES		<u>226,000</u>
A03301	Gas		1,000
A03303	Electricity		200,000

NC21099 (061)
FISHERIES

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03304	Hot and Cold Weather Charges		25,000
A034	OCCUPANCY COSTS		<u>45,000</u>
A03403	Rent for Residential Building		45,000
A038	TRAVEL & TRANSPORTATION		<u>240,000</u>
A03805	Travelling Allowance		60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		180,000
A039	GENERAL		<u>209,000</u>
A03901	Stationery		30,000
A03905	Newspapers Periodicals and Books		15,000
A03906	Uniforms and Protective Clothing		3,000
A03907	Advertising & Publicity		150,000
A03927	Purchase of Drug and Medicines		1,000
A03970	Others		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
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
A09	TOTAL PHYSICAL ASSETS		<u>71,000</u>
A093	COMMODITY PURCHASES		<u>70,000</u>
A09301	Food		70,000

**NC21099 (061)
FISHERIES**

		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>
A09501	Transport			1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>
A130	TRANSPORT			<u>80,000</u>
A13001	Transport			80,000
A131	MACHINERY AND EQUIPMENT			<u>30,000</u>
A13101	Machinery and Equipment			30,000
A132	FURNITURE AND FIXTURE			<u>20,000</u>
A13201	Furniture and Fixture			20,000
NET TOTAL				20,914,000

NC21099 (061)
FISHERIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	1,741,000
06	1			1	217,000
07	20			20	4,181,000
09	1			1	278,000
11	4			4	1,262,000
12	3			3	679,000
14	2			2	777,000
16	1			1	547,000
17	2			2	1,037,000
18	1			1	962,000
19	1			1	1,244,000
TOTAL	43			43	12,925,000

**NC21099 (061)
FISHERIES**

042501 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425	FISHING					
042501	ADMINISTRATION					
PR8061	Directorate of Fisheries Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,911,000</u>
A011	TOTAL PAY		43			<u>12,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,790,000</u>
A01101	Total Basic Pay Of Officer		5			<u>3,790,000</u>
D063	Director (BPS-19)		1			1,244,000
D028	Deputy Director (BPS-18)		1			962,000
A079	Assistant Director (BPS-17)		1			518,000
S166	Superintendent (BPS-17)		1			519,000
A057	Assistant (BPS-16)		1			547,000
A011-2	TOTAL PAY OF OTHER STAFF		38			<u>9,135,000</u>
A01151	Total Basic Pay Other Staff		38			<u>9,135,000</u>
J024	Junior Scale Stenographer (BPS-14)		1			392,000
S035	Senior Clerk (BPS-14)		1			385,000
A155	Assistant Warden Fisheries (BPS-12)		3			679,000
F024	Fisheries Supervisor (BPS-11)		2			631,000
J013	Junior Clerk (BPS-11)		2			631,000
H025	Head Fisheries Watcher (BPS-09)		1			278,000
F025	Fisheries Watcher (BPS-07)		20			4,181,000
D112	Driver (BPS-06)		1			217,000
C057	Chowkidar (BPS-03)		3			1,577,000
N005	Naib Qasid (BPS-03)		4			164,000
A012	TOTAL ALLOWANCES					<u>6,986,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,785,000</u>

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A01202 House Rent Allowance					1,268,000
A01203 Conveyance Allowance					1,089,000
A01207 Washing Allowance					3,000
A01208 Dress Allowance					2,000
A01217 Medical Allowance					815,000
A0121T Adhoc Relief Allowance 2013					218,000
A01226 Computer Allowance					6,000
A0122C Adhoc Relief Allowance - 2015					177,000
A0122M Adhoc Relief Allowance 2016					823,000
A0122Y Ad-hoc Relief Allowance 2017					1,046,000
A01233 Unattractive Area Allowance					<u>289,000</u>
001 Unattractive Area Allowance					289,000
A0123G Ad-hoc Relief Allowance-2018					1,049,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>201,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>800,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					60,000
A033 TOTAL UTILITIES					<u>226,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					25,000
A034 TOTAL OCCUPANCY COSTS					<u>45,000</u>
A03403 Rent for Residential Building					45,000

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>240,000</u>
A03805 Travelling Allowance					<u>60,000</u>
001 Travelling Allowance					60,000
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
A039 TOTAL GENERAL					<u>209,000</u>
A03901 Stationery					<u>30,000</u>
001 Stationery					30,000
A03905 Newspapers Periodicals and Books					15,000
A03906 Uniforms and Protective Clothing					3,000
A03907 Advertising & Publicity					<u>150,000</u>
001 Advertising and Publicity					150,000
A03927 Purchase of Drug and Medicines					<u>1,000</u>
001 Purchase of drug and Medicines					1,000
A03970 Others					<u>10,000</u>
001 Others					10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
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

**NC21099 (061)
FISHERIES**

042501 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR8061 Directorate of Fisheries Merged Areas Peshawar					
A09 TOTAL PHYSICAL ASSETS					<u>71,000</u>
A093 TOTAL COMMODITY PURCHASES					<u>70,000</u>
A09301 Food					70,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>130,000</u>
A130 TOTAL TRANSPORT					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>30,000</u>
A13101 Machinery and Equipment					<u>30,000</u>
001 Machinery and Equipment					30,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Directorate of Fisheries Merged Areas Peshawar					20,914,000

**NC21100 (061)
IRRIGATION
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	218			139,716,000	9,451,000	149,167,000
TOTAL	218			139,716,000	9,451,000	149,167,000

745

NC21100 (061)
IRRIGATION

	Rs	
Charged:		<u>0</u>
Voted:		<u>149,167,000</u>
Total:		<u>149,167,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042201 ADMINISTRATION			149,167,000
TOTAL			149,167,000

**NC21100 (061)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai			13,978,000
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur			15,598,000
KH4008	Executive Engineer Irrigation & Hydel Power Khyber			18,408,000
KM4017	Executive Engineer Irrigation & Hydel Power Kurram			16,085,000
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand			12,891,000
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan			20,215,000
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan			17,545,000
PR8063	Project Director (G W) Peshawar			12,112,000
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar			22,335,000
TOTAL				149,167,000

**NC21100 (061)
IRRIGATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>139,716,000</u>
A011	PAY		<u>87,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45,676,000</u>
A01101	Basic Pay Of Officer		45,634,000
A01102	Personal pay		40,000
A01103	Special Pay		2,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41,828,000</u>
A01151	Basic Pay Other Staff		41,828,000
A012	ALLOWANCES		<u>52,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>50,912,000</u>
A01202	House Rent Allowance		9,651,000
A01203	Conveyance Allowance		8,380,000
A01207	Washing Allowance		3,000
A01208	Dress Allowance		8,000
A0120D	Integrated Allowance		146,000
A01217	Medical Allowance		4,058,000
A0121T	Adhoc Relief Allowance 2013		29,000
A01224	Entertainment Allowance		13,000
A01226	Computer Allowance		28,000
A0122M	Adhoc Relief Allowance 2016		8,430,000
A0122Y	Ad-hoc Relief Allowance 2017		8,430,000
A01233	Unattractive Area Allowance		3,230,000
A01238	Charge allowance		76,000
A0123G	Ad-hoc Relief Allowance-2018		8,430,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,300,000</u>
A01274	Medical Charges		1,300,000
A03	TOTAL OPERATING EXPENSES		<u>8,415,000</u>
A032	COMMUNICATIONS		<u>656,000</u>
A03201	Postage and Telegraph		76,000
A03202	Telephone and Trunk Call		580,000

**NC21100 (061)
IRRIGATION**

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A033 UTILITIES			<u>508,000</u>
A03303 Electricity			453,000
A03304 Hot and Cold Weather Charges			55,000
A034 OCCUPANCY COSTS			<u>1,102,000</u>
A03403 Rent for Residential Building			1,102,000
A038 TRAVEL & TRANSPORTATION			<u>4,406,000</u>
A03805 Travelling Allowance			2,633,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,762,000
A03808 Conveyance Charges			11,000
A039 GENERAL			<u>1,743,000</u>
A03901 Stationery			331,000
A03905 Newspapers Periodicals and Books			43,000
A03907 Advertising & Publicity			1,093,000
A03917 Law Charges			165,000
A03970 Others			111,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,035,000</u>
A130 TRANSPORT			<u>880,000</u>
A13001 Transport			880,000
A131 MACHINERY AND EQUIPMENT			<u>131,000</u>
A13101 Machinery and Equipment			131,000
A132 FURNITURE AND FIXTURE			<u>15,000</u>
A13201 Furniture and Fixture			15,000

NC21100 (061)
IRRIGATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
A134 IRRIGATION WORKS			<u>9,000</u>
A13401 Main canal			9,000
NET TOTAL			149,167,000

NC21100 (061)
IRRIGATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48			48	9,016,000
06	19			19	4,117,000
07	15			15	3,678,000
09	1			1	273,000
11	32			32	10,719,000
12	1			1	333,000
13	8			8	2,890,000
14	11			11	4,340,000
15	1			1	433,000
16	37			37	18,133,000
17	34			34	24,131,000
18	9			9	7,245,000
19	2			2	2,154,000
TOTAL	218			218	87,462,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>13,398,000</u>
A011	TOTAL PAY		20			<u>8,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,105,000</u>
A01101	Total Basic Pay Of Officer		3			<u>2,105,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		1			650,000
D082	District Accounts Officer (BPS-17)		1			650,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,202,000</u>
A01151	Total Basic Pay Other Staff		17			<u>6,202,000</u>
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		3			1,503,000
S035	Senior Clerk (BPS-14)		1			393,000
H021	Head Draftsman (BPS-13)		1			360,000
D105	Draftsman (BPS-11)		1			620,000
J013	Junior Clerk (BPS-11)		2			800,000
S127	Store Keeper (BPS-07)		1			250,000
T029	Tracer (BPS-07)		1			250,000
D112	Driver (BPS-06)		2			440,000
C057	Chowkidar (BPS-03)		1			188,000
N005	Naib Qasid (BPS-03)		1			188,000
S162	Sweeper (BPS-03)		1			188,000
A012	TOTAL ALLOWANCES					<u>5,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,041,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai				
A01202	House Rent Allowance				880,000
A01203	Conveyance Allowance				810,000
A01217	Medical Allowance				358,000
A0121T	Adhoc Relief Allowance 2013				3,000
A0122M	Adhoc Releif Allowance 2016				780,000
A0122Y	Ad-hoc Relief Allowance 2017				780,000
A01233	Unattractive Area Allowance				<u>650,000</u>
001	Unattractive Area Allowance				650,000
A0123G	Ad-hoc Relief Allowance-2018				780,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>468,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03202	Telephone and Trunk Call				15,000
A033	TOTAL UTILITIES				<u>86,000</u>
A03303	Electricity				<u>86,000</u>
001	Electricity				86,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>229,000</u>
A03805	Travelling Allowance				<u>110,000</u>
001	Travelling Allowance				110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>119,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				119,000
A039	TOTAL GENERAL				<u>138,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
OI4009	Executive Engineer Irrigation & Hydel Power Orakzai				
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>115,000</u>
001	Advertising and Publicity				115,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>112,000</u>
A130	TOTAL TRANSPORT				<u>112,000</u>
A13001	Transport				<u>112,000</u>
001	Transport				112,000
Executive Engineer Irrigation & Hydel Power Orakzai					13,978,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,924,000.</u>
A011	TOTAL PAY		23			<u>9,148,000.</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>5,871,000.</u>
A01101	Total Basic Pay Of Officer		10			<u>5,871,000.</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		2			1,281,000
D082	District Accounts Officer (BPS-17)		1			640,000
H066	Hydrogeologist (BPS-17)		1			640,000
A057	Assistant (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
S136	Sub Engineer (BPS-16)		3			1,503,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>3,277,000.</u>
A01151	Total Basic Pay Other Staff		13			<u>3,277,000.</u>
S035	Senior Clerk (BPS-14)		1			392,000
H021	Head Draftsman (BPS-13)		1			360,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		2			618,000
S127	Store Keeper (BPS-07)		1			242,000
D112	Driver (BPS-06)		2			426,000
C057	Chowkidar (BPS-03)		1			186,000
C095	Cook (BPS-03)		1			186,000
N005	Naib Qasid (BPS-03)		2			372,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>5,776,000.</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur				
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,726,000</u>
A01202	House Rent Allowance				1,060,000
A01203	Conveyance Allowance				948,000
A01217	Medical Allowance				420,000
A0121T	Adhoc Relief Allowance 2013				3,000
A0122M	Adhoc Releif Allowance 2016				915,000
A0122Y	Ad-hoc Relief Allowance 2017				915,000
A01233	Unattractive Area Allowance				<u>550,000</u>
001	Unattractive Area Allowance				550,000
A0123G	Ad-hoc Relief Allowance-2018				915,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>584,000</u>
A032	TOTAL COMMUNICATIONS				<u>83,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				72,000
A033	TOTAL UTILITIES				<u>109,000</u>
A03303	Electricity				<u>109,000</u>
001	Electricity				109,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>276,000</u>
A03805	Travelling Allowance				<u>138,000</u>
001	Travelling Allowance				138,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>138,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				138,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BJ4011	Executive Engineer Irrigation & Hydel Power Bajaur				
A039	TOTAL GENERAL				
					<u>116,000</u>
A03901	Stationery				<u>22,000</u>
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				2,000
A03907	Advertising & Publicity				<u>92,000</u>
001	Advertising and Publicity				92,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>90,000</u>
A130	TOTAL TRANSPORT				
					<u>90,000</u>
A13001	Transport				<u>90,000</u>
001	Transport				90,000
Executive Engineer Irrigation & Hydel Power Bajaur					15,598,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KH4008	Executive Engineer Irrigation & Hydel Power Khyber					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>17,739,000.</u>
A011	TOTAL PAY		35			<u>10,895,000.</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,366,000.</u>
A01101	Total Basic Pay Of Officer		5			<u>3,366,000.</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		2			1,281,000
D082	District Accounts Officer (BPS-17)		1			640,000
H066	Hydrogeologist (BPS-17)		1			640,000
A011-2	TOTAL PAY OF OTHER STAFF		30			<u>7,529,000.</u>
A01151	Total Basic Pay Other Staff		30			<u>7,529,000.</u>
A057	Assistant (BPS-16)		1			309,000
C082	Computer Operator (BPS-16)		1			640,000
S035	Senior Clerk (BPS-14)		1			393,000
H021	Head Draftsman (BPS-13)		1			360,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		2			618,000
S136	Sub Engineer (BPS-11)		3			927,000
P017	Patwari (BPS-09)		1			273,000
S127	Store Keeper (BPS-07)		1			242,000
T029	Tracer (BPS-07)		1			242,000
D112	Driver (BPS-06)		2			426,000
C057	Chowkidar (BPS-03)		6			1,116,000
N005	Naib Qasid (BPS-03)		1			186,000
R025	Regulation Beldar (BPS-03)		7			1,302,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KH4008	Executive Engineer Irrigation & Hydel Power Khyber					
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>6,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,794,000</u>
A01202	House Rent Allowance					1,311,000
A01203	Conveyance Allowance					1,106,000
A01217	Medical Allowance					649,000
A0121T	Adhoc Relief Allowance 2013					3,000
A0122M	Adhoc RelEIF Allowance 2016					1,075,000
A0122Y	Ad-hoc Relief Allowance 2017					1,075,000
A01233	Unattractive Area Allowance					<u>500,000</u>
001	Unattractive Area Allowance					500,000
A0123G	Ad-hoc Relief Allowance-2018					1,075,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01274	Medical Charges					<u>50,000</u>
001	Medical Charges					50,000
A03	TOTAL OPERATING EXPENSES					<u>534,000</u>
A032	TOTAL COMMUNICATIONS					<u>33,000</u>
A03201	Postage and Telegraph					11,000
A03202	Telephone and Trunk Call					22,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>253,000</u>
A03805	Travelling Allowance					<u>66,000</u>
001	Travelling Allowance					66,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>187,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator					187,000
A039	TOTAL GENERAL					<u>248,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KH4008	Executive Engineer Irrigation & Hydel Power Khyber				
A03901	Stationery				<u>53,000</u>
001	Stationery				53,000
A03905	Newspapers Periodicals and Books				6,000
A03907	Advertising & Publicity				<u>161,000</u>
001	Advertising and Publicity				161,000
A03970	Others				<u>28,000</u>
001	Others				28,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>135,000</u>
A130	TOTAL TRANSPORT				<u>126,000</u>
A13001	Transport				<u>126,000</u>
001	Transport				126,000
A134	TOTAL IRRIGATION WORKS				<u>9,000</u>
A13401	Main canal				<u>9,000</u>
001	Main Canal				9,000
Executive Engineer Irrigation & Hydel Power Khyber					18,408,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
KM4017	Executive Engineer Irrigation & Hydel Power Kurram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,434,000.</u>
A011	TOTAL PAY		25			<u>9,769,000.</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>6,372,000.</u>
A01101	Total Basic Pay Of Officer		11			<u>6,372,000.</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		2			1,281,000
D082	District Accounts Officer (BPS-17)		1			640,000
H066	Hydrogeologist (BPS-17)		1			640,000
A057	Assistant (BPS-16)		1			501,000
C082	Computer Operator (BPS-16)		1			501,000
S136	Sub Engineer (BPS-16)		4			2,004,000
A011-2	TOTAL PAY OF OTHER STAFF		14			<u>3,397,000.</u>
A01151	Total Basic Pay Other Staff		14			<u>3,397,000.</u>
S035	Senior Clerk (BPS-14)		1			393,000
H021	Head Draftsman (BPS-13)		1			360,000
J013	Junior Clerk (BPS-11)		2			618,000
S127	Store Keeper (BPS-07)		1			242,000
T029	Tracer (BPS-07)		1			242,000
D112	Driver (BPS-06)		2			426,000
C057	Chowkidar (BPS-03)		2			372,000
C095	Cook (BPS-03)		1			186,000
N005	Naib Qasid (BPS-03)		2			372,000
S162	Sweeper (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>5,665,000.</u>

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IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KM4017	Executive Engineer Irrigation & Hydel Power Kurram				
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,615,000</u>
A01202	House Rent Allowance				1,130,000
A01203	Conveyance Allowance				1,018,000
A01217	Medical Allowance				452,000
A0121T	Adhoc Relief Allowance 2013				3,000
A01226	Computer Allowance				8,000
A0122M	Adhoc Releif Allowance 2016				976,000
A0122Y	Ad-hoc Relief Allowance 2017				976,000
A01238	Charge allowance				76,000
A0123G	Ad-hoc Relief Allowance-2018				976,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>593,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>
A03201	Postage and Telegraph				11,000
A03202	Telephone and Trunk Call				55,000
A033	TOTAL UTILITIES				<u>86,000</u>
A03303	Electricity				<u>86,000</u>
001	Electricity				86,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>303,000</u>
A03805	Travelling Allowance				<u>171,000</u>
001	Travelling Allowance				171,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>132,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				132,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KM4017	Executive Engineer Irrigation & Hydel Power Kurram				
A039	TOTAL GENERAL				<u>138,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>115,000</u>
001	Advertising and Publicity				115,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A130	TOTAL TRANSPORT				<u>58,000</u>
A13001	Transport				<u>58,000</u>
001	Transport				58,000
Executive Engineer Irrigation & Hydel Power Kurram					16,085,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,488,000</u>
A011	TOTAL PAY		21			<u>7,984,000</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>3,127,000</u>
A01101	Total Basic Pay Of Officer		5			<u>3,127,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		1			650,000
D082	District Accounts Officer (BPS-17)		1			650,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>4,857,000</u>
A01151	Total Basic Pay Other Staff		16			<u>4,857,000</u>
S035	Senior Clerk (BPS-14)		1			393,000
H021	Head Draftsman (BPS-13)		1			360,000
J013	Junior Clerk (BPS-11)		2			800,000
S136	Sub Engineer (BPS-11)		4			1,604,000
S127	Store Keeper (BPS-07)		1			250,000
T029	Tracer (BPS-07)		1			250,000
D112	Driver (BPS-06)		2			440,000
C057	Chowkidar (BPS-03)		1			190,000
N005	Naib Qasid (BPS-03)		2			380,000
S162	Sweeper (BPS-03)		1			190,000
A012	TOTAL ALLOWANCES					<u>4,504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,454,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MG4017	Executive Engineer Irrigation & Hydel Power Mohmand				
A01202	House Rent Allowance				618,000
A01203	Conveyance Allowance				579,000
A01217	Medical Allowance				389,000
A0121T	Adhoc Relief Allowance 2013				3,000
A0122M	Adhoc Relief Allowance 2016				735,000
A0122Y	Ad-hoc Relief Allowance 2017				735,000
A01233	Unattractive Area Allowance				<u>660,000</u>
001	Unattractive Area Allowance				660,000
A0123G	Ad-hoc Relief Allowance-2018				735,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A03	TOTAL OPERATING EXPENSES				<u>345,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>
A03202	Telephone and Trunk Call				22,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>209,000</u>
A03805	Travelling Allowance				<u>110,000</u>
001	Travelling Allowance				110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>99,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				99,000
A039	TOTAL GENERAL				<u>114,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03905	Newspapers Periodicals and Books				2,000
A03907	Advertising & Publicity				<u>92,000</u>
001	Advertising and Publicity				92,000

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IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MG4017 Executive Engineer Irrigation & Hydel Power Mohmand					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>58,000</u>
A130 TOTAL TRANSPORT					<u>58,000</u>
A13001 Transport					<u>58,000</u>
001 Transport					58,000
Executive Engineer Irrigation & Hydel Power Mohmand					12,891,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
MW4009	Executive Engineer Irrigation & Hydel Power North Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>19,542,000</u>
A011	TOTAL PAY		27			<u>12,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>7,807,000</u>
A01101	Total Basic Pay Of Officer		11			<u>7,807,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		3			1,920,000
D082	District Accounts Officer (BPS-17)		1			657,000
H066	Hydrogeologist (BPS-17)		1			1,920,000
S136	Sub Engineer (BPS-16)		5			2,505,000
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>4,587,000</u>
A01151	Total Basic Pay Other Staff		16			<u>4,587,000</u>
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S035	Senior Clerk (BPS-14)		1			393,000
H021	Head Draftsman (BPS-13)		1			360,000
D105	Draftsman (BPS-11)		1			309,000
J013	Junior Clerk (BPS-11)		2			620,000
S127	Store Keeper (BPS-07)		1			232,000
T029	Tracer (BPS-07)		1			246,000
D112	Driver (BPS-06)		3			639,000
C057	Chowkidar (BPS-03)		1			188,000
N005	Naib Qasid (BPS-03)		2			390,000
S162	Sweeper (BPS-03)		1			188,000
A012	TOTAL ALLOWANCES					<u>7,148,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,098,000</u>
A01202 House Rent Allowance					1,270,000
A01203 Conveyance Allowance					1,153,000
A01217 Medical Allowance					487,000
A0122M Adhoc Releif Allowance 2016					1,106,000
A0122Y Ad-hoc Relief Allowance 2017					1,106,000
A01233 Unattractive Area Allowance					<u>870,000</u>
001 Unattractive Area Allowance					870,000
A0123G Ad-hoc Relief Allowance-2018					1,106,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>50,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A03 TOTAL OPERATING EXPENSES					<u>615,000</u>
A032 TOTAL COMMUNICATIONS					<u>55,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					44,000
A033 TOTAL UTILITIES					<u>86,000</u>
A03303 Electricity					<u>86,000</u>
001 Electricity					86,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>359,000</u>
A03805 Travelling Allowance					<u>198,000</u>
001 Travelling Allowance					198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>161,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					161,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MW4009 Executive Engineer Irrigation & Hydel Power North Waziristan					
A039 TOTAL GENERAL					<u>115,000</u>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000
A03905 Newspapers Periodicals and Books					3,000
A03907 Advertising & Publicity					<u>92,000</u>
001 Advertising and Publicity					92,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>58,000</u>
A130 TOTAL TRANSPORT					<u>58,000</u>
A13001 Transport					<u>58,000</u>
001 Transport					58,000
Executive Engineer Irrigation & Hydel Power North Waziristan					20,215,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>16,476,000</u>
A011	TOTAL PAY		25			<u>10,686,000</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>7,091,000</u>
A01101	Total Basic Pay Of Officer		11			<u>7,091,000</u>
E041	Executive Engineer (BPS-18)		1			805,000
A099	Assistant Engineer (BPS-17)		3			2,415,000
D082	District Accounts Officer (BPS-17)		1			805,000
A057	Assistant (BPS-16)		1			511,000
C082	Computer Operator (BPS-16)		1			511,000
S136	Sub Engineer (BPS-16)		4			2,044,000
A011-2	TOTAL PAY OF OTHER STAFF		14			<u>3,595,000</u>
A01151	Total Basic Pay Other Staff		14			<u>3,595,000</u>
U011	Upper Divisional Clerk (BPS-14)		1			395,000
H021	Head Draftsman (BPS-13)		1			370,000
D105	Draftsman (BPS-11)		1			320,000
L134	Lower Divisional Clerk (BPS-11)		2			630,000
S127	Store Keeper (BPS-07)		1			245,000
T029	Tracer (BPS-07)		1			245,000
D112	Driver (BPS-06)		2			440,000
C057	Chowkidar (BPS-03)		1			190,000
C095	Cook (BPS-03)		1			190,000
N005	Naib Qasid (BPS-03)		2			380,000
S162	Sweeper (BPS-03)		1			190,000
A012	TOTAL ALLOWANCES					<u>5,790,000</u>

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
TW4016 Executive Engineer Irrigation & Hydel Power South Waziristan					
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,590,000</u>
A01202 House Rent Allowance					1,137,000
A01203 Conveyance Allowance					1,031,000
A01217 Medical Allowance					452,000
A0121T Adhoc Relief Allowance 2013					3,000
A0122M Adhoc Relief Allowance 2016					989,000
A0122Y Ad-hoc Relief Allowance 2017					989,000
A0123G Ad-hoc Relief Allowance-2018					989,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A03 TOTAL OPERATING EXPENSES					<u>1,011,000</u>
A032 TOTAL COMMUNICATIONS					<u>69,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					58,000
A033 TOTAL UTILITIES					<u>97,000</u>
A03303 Electricity					<u>86,000</u>
001 Electricity					86,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>728,000</u>
A03805 Travelling Allowance					<u>530,000</u>
001 Travelling Allowance					530,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>198,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					198,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
TW4016	Executive Engineer Irrigation & Hydel Power South Waziristan				
A039	TOTAL GENERAL				<u>117,000</u>
A03901	Stationery				<u>22,000</u>
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>92,000</u>
001	Advertising and Publicity				92,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>58,000</u>
A130	TOTAL TRANSPORT				<u>58,000</u>
A13001	Transport				<u>58,000</u>
001	Transport				58,000
Executive Engineer Irrigation & Hydel Power South Waziristan					17,545,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8063 Project Director (G W) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,552,000</u>
A011 TOTAL PAY		16			<u>7,241,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>5,164,000</u>
A01101 Total Basic Pay Of Officer		7			<u>5,122,000</u>
P086 Project Director (BPS-19)		1			1,077,000
D028 Deputy Director (BPS-18)		1			805,000
A825 Assistant Mech: Engineer (BPS-17)		1			650,000
B050 Budget & Accounts Officer (BPS-17)		1			650,000
H066 Hydrogeologist (BPS-17)		3			1,940,000
A01102 Personal pay					40,000
A01103 Special Pay					2,000
A011-2 TOTAL PAY OF OTHER STAFF		9			<u>2,077,000</u>
A01151 Total Basic Pay Other Staff		9			<u>2,077,000</u>
S035 Senior Clerk (BPS-14)		1			395,000
C082 Computer Operator (BPS-11)		1			320,000
D105 Draftsman (BPS-11)		1			320,000
J013 Junior Clerk (BPS-11)		1			32,000
D112 Driver (BPS-06)		2			440,000
C057 Chowkidar (BPS-03)		1			190,000
N005 Naib Qasid (BPS-03)		2			380,000
A012 TOTAL ALLOWANCES					<u>4,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,311,000</u>
A01202 House Rent Allowance					940,000
A01203 Conveyance Allowance					670,000
A0120D Integrated Allowance					130,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8063	Project Director (G W) Peshawar				
A01217	Medical Allowance				346,000
A0121T	Adhoc Relief Allowance 2013				5,000
A0122M	Adhoc Relief Allowance 2016				740,000
A0122Y	Ad-hoc Relief Allowance 2017				740,000
A0123G	Ad-hoc Relief Allowance-2018				740,000
A03	TOTAL OPERATING EXPENSES				<u>465,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				50,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>276,000</u>
A03805	Travelling Allowance				<u>99,000</u>
001	Travelling Allowance				99,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>177,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				177,000
A039	TOTAL GENERAL				<u>129,000</u>
A03901	Stationery				<u>22,000</u>
001	Stationery				22,000
A03905	Newspapers Periodicals and Books				3,000
A03907	Advertising & Publicity				<u>104,000</u>
001	Advertising and Publicity				104,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>95,000</u>
A130	TOTAL TRANSPORT				<u>95,000</u>
A13001	Transport				<u>95,000</u>
001	Transport				95,000

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8063	Project Director (G W) Peshawar				
Project Director (G W) Peshawar					12,112,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,163,000</u>
A011	TOTAL PAY		<u>26</u>			<u>11,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>4,773,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>4,773,000</u>
D063	Director (BPS-19)		1			1,077,000
D028	Deputy Director (BPS-18)		1			805,000
A079	Assistant Director (BPS-17)		2			1,281,000
B050	Budget & Accounts Officer (BPS-17)		1			805,000
G069	Geophysicist (BPS-17)		1			805,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>			<u>6,307,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>			<u>6,307,000</u>
A057	Assistant (BPS-16)		2			511,000
C082	Computer Operator (BPS-16)		1			511,000
S166	Superintendent (BPS-16)		1			511,000
J024	Junior Scale Stenographer (BPS-15)		1			433,000
T097	Technical Assistant (BPS-14)		1			393,000
U011	Upper Divisional Clerk (BPS-14)		2			800,000
H021	Head Draftsman (BPS-13)		1			360,000
J024	Junior Scale Stenographer (BPS-12)		1			333,000
D105	Draftsman (BPS-11)		1			315,000
L134	Lower Divisional Clerk (BPS-11)		2			630,000
S127	Store Keeper (BPS-07)		1			250,000
T029	Tracer (BPS-07)		1			250,000
D112	Driver (BPS-06)		2			440,000

**NC21100 (061)
IRRIGATION**

042201 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					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
N005	Naib Qasid (BPS-03)		3			570,000
A012	TOTAL ALLOWANCES					<u>7,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,283,000</u>
A01202	House Rent Allowance					1,305,000
A01203	Conveyance Allowance					1,065,000
A01207	Washing Allowance					3,000
A01208	Dress Allowance					8,000
A0120D	Integrated Allowance					16,000
A01217	Medical Allowance					505,000
A0121T	Adhoc Relief Allowance 2013					6,000
A01224	Entertainment Allowance					13,000
A01226	Computer Allowance					20,000
A0122M	Adhoc Relief Allowance 2016					1,114,000
A0122Y	Ad-hoc Relief Allowance 2017					1,114,000
A0123G	Ad-hoc Relief Allowance-2018					1,114,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>800,000</u>
A01274	Medical Charges					<u>800,000</u>
001	Medical Charges					800,000
A03	TOTAL OPERATING EXPENSES					<u>3,800,000</u>
A032	TOTAL COMMUNICATIONS					<u>253,000</u>
A03201	Postage and Telegraph					11,000
A03202	Telephone and Trunk Call					242,000
A033	TOTAL UTILITIES					<u>44,000</u>
A03304	Hot and Cold Weather Charges					44,000
A034	TOTAL OCCUPANCY COSTS					<u>1,102,000</u>
A03403	Rent for Residential Building					1,102,000

**NC21100 (061)
IRRIGATION**

042201 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					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8065 Directorate of Irrigation & Hydel Power Merged Areas Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,773,000</u>
A03805 Travelling Allowance					<u>1,211,000</u>
001 Travelling Allowance					1,211,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>551,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					551,000
A03808 Conveyance Charges					<u>11,000</u>
001 Conveyance Charges					11,000
A039 TOTAL GENERAL					<u>628,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03905 Newspapers Periodicals and Books					18,000
A03907 Advertising & Publicity					<u>230,000</u>
001 Advertising and Publicity					230,000
A03917 Law Charges					165,000
A03970 Others					<u>83,000</u>
001 Others					83,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>371,000</u>
A130 TOTAL TRANSPORT					<u>225,000</u>
A13001 Transport					<u>225,000</u>
001 Transport					225,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>131,000</u>

**NC21100 (061)
IRRIGATION**

042201 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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR8065	Directorate of Irrigation & Hydel Power Merged Areas Peshawar				
A13101	Machinery and Equipment				<u>131,000</u>
001	Machinery and Equipment				131,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Directorate of Irrigation & Hydel Power Merged Areas Peshawar					22,335,000

NC21102 (061)
**MINERAL DEVELOPMENT AND INSPECTORATE OF
 BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	103			54,160,000	3,082,000	57,242,000
TOTAL	103			54,160,000	3,082,000	57,242,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	0
Voted:	57,242,000
Total:	57,242,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL			57,242,000
TOTAL			57,242,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar			57,242,000
TOTAL				57,242,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,160,000</u>
A011 PAY			<u>34,018,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>14,677,000</u>
A01101 Basic Pay Of Officer			14,677,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>19,341,000</u>
A01151 Basic Pay Other Staff			19,341,000
A012 ALLOWANCES			<u>20,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,642,000</u>
A01202 House Rent Allowance			4,115,000
A01203 Conveyance Allowance			3,388,000
A01217 Medical Allowance			1,933,000
A0122M Adhoc Relief Allowance 2016			3,402,000
A0122Y Ad-hoc Relief Allowance 2017			3,402,000
A0123G Ad-hoc Relief Allowance-2018			3,402,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>
A01274 Medical Charges			500,000
A03 TOTAL OPERATING EXPENSES			<u>2,718,000</u>
A032 COMMUNICATIONS			<u>86,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			66,000
A033 UTILITIES			<u>22,000</u>
A03304 Hot and Cold Weather Charges			22,000
A034 OCCUPANCY COSTS			<u>1,276,000</u>
A03403 Rent for Residential Building			1,276,000
A038 TRAVEL & TRANSPORTATION			<u>649,000</u>
A03805 Travelling Allowance			352,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03806	Transportation of Goods		11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		253,000
A03808	Conveyance Charges		33,000
A039	GENERAL		<u>685,000</u>
A03901	Stationery		132,000
A03902	Printing and Publication		55,000
A03905	Newspapers Periodicals and Books		11,000
A03906	Uniforms and Protective Clothing		28,000
A03907	Advertising & Publicity		173,000
A03917	Law Charges		176,000
A03970	Others		110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
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
A09	TOTAL PHYSICAL ASSETS		<u>70,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>59,000</u>
A09601	Plant and Machinery		59,000
A097	PURCHASE FURNITURE & FIXTURE		<u>1,000</u>
A09701	Furniture and fixtures		1,000
A098	PURCHASE OF OTHER ASSETS		<u>10,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others			10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>292,000</u>
A130	TRANSPORT			<u>155,000</u>
A13001	Transport			155,000
A131	MACHINERY AND EQUIPMENT			<u>121,000</u>
A13101	Machinery and Equipment			121,000
A132	FURNITURE AND FIXTURE			<u>16,000</u>
A13201	Furniture and Fixture			16,000
NET TOTAL				57,242,000

NC21102 (061)
 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	51			51	10,098,000
05	1			1	213,000
06	4			4	852,000
07	1			1	243,000
09	1			1	273,000
11	12			12	3,711,000
13	3			3	1,080,000
14	4			4	1,572,000
15	3			3	1,299,000
16	7			7	3,504,000
17	12			12	7,683,000
18	3			3	2,414,000
19	1			1	1,076,000
TOTAL	103			103	34,018,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>54,160,000</u>
A011 TOTAL PAY		<u>103</u>			<u>34,018,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>23</u>			<u>14,677,000</u>
A01101 Total Basic Pay Of Officer		<u>23</u>			<u>14,677,000</u>
D063 Director (BPS-19)		1			1,076,000
D028 Deputy Director (BPS-18)		2			1,609,000
G030 Geologist (BPS-18)		1			805,000
A079 Assistant Director (BPS-17)		1			640,000
E053 Engineer (BPS-17)		1			640,000
G030 Geologist (BPS-17)		7			4,483,000
G068 Geo Chemist (BPS-17)		1			640,000
G069 Geophysicist (BPS-17)		1			640,000
S166 Superintendent (BPS-17)		1			640,000
A057 Assistant (BPS-16)		4			2,002,000
J024 Junior Scale Stenographer (BPS-16)		3			1,502,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>80</u>			<u>19,341,000</u>
A01151 Total Basic Pay Other Staff		<u>80</u>			<u>19,341,000</u>
S161 Surveyor (BPS-15)		1			433,000
S258 Senior Inspector Of Mines (BPS-15)		1			433,000
T012 Technician (BPS-15)		1			433,000
L001 Laboratory Assistant (BPS-14)		1			393,000
M239 Mining Sardar (BPS-14)		1			393,000
S031 Senior Auditor (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		1			393,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar					
D105	Draftsman (BPS-13)		2			720,000
S258	Senior Inspector Of Mines (BPS-13)		1			360,000
I078	Incharge Check post (BPS-11)		12			3,711,000
S127	Store Keeper (BPS-09)		1			273,000
A352	Assistant Technician (BPS-07)		1			243,000
D112	Driver (BPS-06)		4			852,000
T029	Tracer (BPS-05)		1			213,000
C024	Chainman (BPS-04)		2			396,000
C057	Chowkidar (BPS-04)		4			792,000
G070	Guard for Royalty (BPS-04)		40			7,920,000
N005	Naib Qasid (BPS-04)		5			990,000
A012	TOTAL ALLOWANCES					<u>20,142,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>19,642,000</u>
A01202	House Rent Allowance					4,115,000
A01203	Conveyance Allowance					3,388,000
A01217	Medical Allowance					1,933,000
A0122M	Adhoc Relief Allowance 2016					3,402,000
A0122Y	Ad-hoc Relief Allowance 2017					3,402,000
A0123G	Ad-hoc Relief Allowance-2018					3,402,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274	Medical Charges					<u>500,000</u>
001	Medical Charges					500,000
A03	TOTAL OPERATING EXPENSES					<u>2,718,000</u>
A032	TOTAL COMMUNICATIONS					<u>86,000</u>
A03201	Postage and Telegraph					20,000
A03202	Telephone and Trunk Call					66,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A033 TOTAL UTILITIES					<u>22,000</u>
A03304 Hot and Cold Weather Charges					22,000
A034 TOTAL OCCUPANCY COSTS					<u>1,276,000</u>
A03403 Rent for Residential Building					1,276,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>649,000</u>
A03805 Travelling Allowance					<u>352,000</u>
001 Travelling Allowance					352,000
A03806 Transportation of Goods					<u>11,000</u>
001 Transportation of Goods					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>253,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					253,000
A03808 Conveyance Charges					<u>33,000</u>
001 Conveyance Charges					33,000
A039 TOTAL GENERAL					<u>685,000</u>
A03901 Stationery					<u>132,000</u>
001 Stationery					132,000
A03902 Printing and Publication					<u>55,000</u>
001 Printing and publication					55,000
A03905 Newspapers Periodicals and Books					11,000
A03906 Uniforms and Protective Clothing					28,000
A03907 Advertising & Publicity					<u>173,000</u>
001 Advertising and Publicity					173,000
A03917 Law Charges					176,000
A03970 Others					<u>110,000</u>
001 Others					110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR8064 Directorate of Mineral Concessions Merged Areas Peshawar					
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
A09 TOTAL PHYSICAL ASSETS					<u>70,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>59,000</u>
A09601 Plant and Machinery					<u>59,000</u>
001 Plant and Machinery					59,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>10,000</u>
A09802 Purchase of other assets-others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>292,000</u>
A130 TOTAL TRANSPORT					<u>155,000</u>
A13001 Transport					<u>155,000</u>
001 Transport					155,000

NC21102 (061)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR8064	Directorate of Mineral Concessions Merged Areas Peshawar				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>121,000</u>
A13101	Machinery and Equipment				<u>121,000</u>
001	Machinery and Equipment				121,000
A132	TOTAL FURNITURE AND FIXTURE				<u>16,000</u>
A13201	Furniture and Fixture				16,000
Directorate of Mineral Concessions Merged Areas Peshawar					57,242,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	388			180,133,000	15,911,000	196,044,000
TOTAL	388			180,133,000	15,911,000	196,044,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	<u>0</u>
Voted:	<u>196,044,000</u>
Total:	<u>196,044,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		185,518,000
096101	SECRETARIAT/POLICY/CURRICULUM		10,526,000
TOTAL			196,044,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MW4032	Woolen Center Miran Shah North Waziristan			4,766,000
MW4033	Metal Centre Tribal District North Waziristan			10,586,000
OI4007	Principal GSS GCI & GVI Kalaya Orakzai			17,189,000
BJ4019	Principal Govt Technical Institute Tribal District Bajaur			23,874,000
KH4006	Principal Govt Polytechnic Institute Khyber			29,677,000
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber			6,413,000
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram			26,157,000
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand			29,550,000
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan			15,990,000
TW4012	Principal GVI Wana			4,728,000
KT4465	Manager Govt Technical Institute Kohat			9,979,000
PR8057	Asistant Director Technical Education Peshawar			880,000
PR8066	Assistant Director Man Power Technical Education Peshawar			9,646,000
TK4183	Principal GSS GCI & GVI Tank			6,609,000
TOTAL				196,044,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>180,133,000</u>
A011 PAY			<u>107,859,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>33,148,000</u>
A01101 Basic Pay Of Officer			33,148,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>74,711,000</u>
A01151 Basic Pay Other Staff			74,495,000
A01152 Personal pay			216,000
A012 ALLOWANCES			<u>72,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>69,162,000</u>
A01202 House Rent Allowance			10,275,000
A01203 Conveyance Allowance			11,858,000
A01207 Washing Allowance			134,000
A01208 Dress Allowance			134,000
A0120D Integrated Allowance			169,000
A0120E Housing Subsidy Allowance			168,000
A01216 Qualification Allowance			60,000
A01217 Medical Allowance			7,485,000
A0121T Adhoc Relief Allowance 2013			2,452,000
A01224 Entertainment Allowance			30,000
A0122C Adhoc Relief Allowance - 2015			1,724,000
A0122M Adhoc Relief Allowance 2016			8,353,000
A0122Y Ad-hoc Relief Allowance 2017			10,506,000
A01233 Unattractive Area Allowance			5,273,000
A01238 Charge allowance			35,000
A0123G Ad-hoc Relief Allowance-2018			10,506,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,112,000</u>
A01274 Medical Charges			1,570,000
A01278 Leave Salary			1,542,000
A03 TOTAL OPERATING EXPENSES			<u>5,056,000</u>
A032 COMMUNICATIONS			<u>352,000</u>
A03201 Postage and Telegraph			66,000
A03202 Telephone and Trunk Call			286,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A033 UTILITIES			<u>677,000</u>
A03303 Electricity			582,000
A03304 Hot and Cold Weather Charges			95,000
A034 OCCUPANCY COSTS			<u>169,000</u>
A03403 Rent for Residential Building			169,000
A038 TRAVEL & TRANSPORTATION			<u>1,681,000</u>
A03805 Travelling Allowance			1,580,000
A03806 Transportation of Goods			1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000
A03808 Conveyance Charges			40,000
A039 GENERAL			<u>2,177,000</u>
A03901 Stationery			211,000
A03902 Printing and Publication			31,000
A03905 Newspapers Periodicals and Books			65,000
A03906 Uniforms and Protective Clothing			4,000
A03907 Advertising & Publicity			190,000
A03942 Cost of Other Stores			1,400,000
A03959 Stipend Incentives awards and allied expenditure			140,000
A03970 Others			136,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>6,569,000</u>
A041 PENSION			<u>6,569,000</u>
A04114 Superannuation Encashment of L.P.R			6,569,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,971,000</u>
A052 GRANTS-DOMESTIC			<u>3,971,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire			3,971,000
A09	TOTAL PHYSICAL ASSETS			<u>40,000</u>
A096	PURCHASE OF PLANT & MACHINERY			<u>20,000</u>
A09601	Plant and Machinery			20,000
A097	PURCHASE FURNITURE & FIXTURE			<u>20,000</u>
A09701	Furniture and fixtures			20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>
A130	TRANSPORT			<u>110,000</u>
A13001	Transport			110,000
A131	MACHINERY AND EQUIPMENT			<u>105,000</u>
A13101	Machinery and Equipment			105,000
A132	FURNITURE AND FIXTURE			<u>60,000</u>
A13201	Furniture and Fixture			60,000
NET TOTAL				196,044,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	157			157	30,827,000
07	54			54	13,010,000
09	6			6	993,000
10	10			10	2,276,000
11	50			50	11,245,000
12	1			1	409,000
14	12			12	4,518,000
15	41			41	11,217,000
16	9			9	3,072,000
17	33			33	16,918,000
18	10			10	8,216,000
19	5			5	4,942,000
TOTAL	388			388	107,643,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4032	Woolen Center Miran Shah North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,166,000</u>
A011	TOTAL PAY		12		<u>2,465,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,465,000</u>
A01151	Total Basic Pay Other Staff		12		<u>2,455,000</u>
S035	Senior Clerk	(BPS-14)	1		191,000
S152	Supervisor	(BPS-09)	1		182,000
C502	Carpet Teacher	(BPS-07)	1		232,000
D174	Dyer	(BPS-07)	1		137,000
F059	Finisher	(BPS-07)	1		217,000
M022	Mechanic	(BPS-07)	1		349,000
W035	Weaving Master	(BPS-07)	1		232,000
B006	Behishti	(BPS-04)	1		128,000
C057	Chowkidar	(BPS-04)	2		451,000
F022	Fireman	(BPS-04)	1		119,000
N005	Naib Qasid	(BPS-04)	1		217,000
A01152	Personal pay				10,000
A012	TOTAL ALLOWANCES				<u>1,701,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,650,000</u>
A01202	House Rent Allowance				227,000
A01203	Conveyance Allowance				281,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				216,000
A0121T	Adhoc Relief Allowance 2013				53,000
A0122C	Adhoc Relief Allowance - 2015				38,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
MW4032	Woolen Center Miran Shah North Waziristan				
A0122M	Adhoc Releif Allowance 2016				191,000
A0122Y	Ad-hoc Relief Allowance 2017				240,000
A01233	Unattractive Area Allowance				<u>144,000</u>
001	Unattractive Area Allowance				144,000
A0123G	Ad-hoc Relief Allowance-2018				240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>220,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A039	TOTAL GENERAL				<u>180,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03959	Stipend Incentives awards and allied expenditure				<u>60,000</u>
001	Stipend, Incentive				60,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>380,000</u>
A041	TOTAL PENSION				<u>380,000</u>
A04114	Superannuation Encashment of L.P.R				380,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

**MW4032 Woolen Center Miran Shah North
Waziristan**

**Woolen Center Miran Shah North
Waziristan**

4,766,000

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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				
MW4033	Metal Centre Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,187,000</u>
A011	TOTAL PAY	20			<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>381,000</u>
A01101	Total Basic Pay Of Officer	1			<u>381,000</u>
M012	Manager (BPS-17)	1			381,000
A011-2	TOTAL PAY OF OTHER STAFF	19			<u>4,611,000</u>
A01151	Total Basic Pay Other Staff	<u>19</u>			<u>4,508,000</u>
S035	Senior Clerk (BPS-14)	1			191,000
A654	Assistant Manager (BPS-11)	1			158,000
S512	Senior Demonstrator (BPS-09)	1			181,000
A005	Accountant (BPS-07)	1			181,000
D015	Demonstrator (BPS-07)	4			1,248,000
M022	Mechanic (BPS-07)	4			896,000
B006	Behishti (BPS-04)	1			249,000
C057	Chowkidar (BPS-04)	2			440,000
M010	Mali (BPS-04)	1			249,000
N005	Naib Qasid (BPS-04)	2			524,000
S162	Sweeper (BPS-04)	1			191,000
A01152	Personal pay				103,000
A012	TOTAL ALLOWANCES				<u>3,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,154,000</u>
A01202	House Rent Allowance				416,000
A01203	Conveyance Allowance				511,000
A01207	Washing Allowance				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				
MW4033	Metal Centre Tribal District North Waziristan				
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				365,000
A0121T	Adhoc Relief Allowance 2013				117,000
A0122C	Adhoc Relief Allowance - 2015				78,000
A0122M	Adhoc Relief Allowance 2016				395,000
A0122Y	Ad-hoc Relief Allowance 2017				495,000
A01233	Unattractive Area Allowance				<u>253,000</u>
001	Unattractive Area Allowance				253,000
A0123G	Ad-hoc Relief Allowance-2018				495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>41,000</u>
A01274	Medical Charges				<u>40,000</u>
001	Medical Charges				40,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>345,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A039	TOTAL GENERAL				<u>295,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03959	Stipend Incentives awards and allied expenditure				<u>80,000</u>
001	Stipend, Incentive				80,000
A03970	Others				<u>5,000</u>
001	Others				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				
MW4033	Metal Centre Tribal District North Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>854,000</u>
A041	TOTAL PENSION				
					<u>854,000</u>
A04114	Superannuation Encashment of L.P.R				
					854,000
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
Metal Centre Tribal District North Waziristan					10,586,000

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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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,689,000</u>
A011	TOTAL PAY	34			<u>9,191,000</u>
A011-1	TOTAL PAY OF OFFICERS	3			<u>2,263,000</u>
A01101	Total Basic Pay Of Officer	3			<u>2,263,000</u>
A130	Assistant Professor (BPS-18)	1			1,170,000
L028	Lecturer (BPS-17)	2			1,093,000
A011-2	TOTAL PAY OF OTHER STAFF	31			<u>6,928,000</u>
A01151	Total Basic Pay Other Staff	31			<u>6,928,000</u>
T033	Trade Instructor (BPS-15)	4			1,657,000
S035	Senior Clerk (BPS-14)	1			472,000
J013	Junior Clerk (BPS-11)	1			253,000
J027	Junior Trade Instructor (BPS-11)	4			707,000
S127	Store Keeper (BPS-10)	1			151,000
S079	Shop Assistant (BPS-07)	4			755,000
B013	Bearer (BPS-04)	2			424,000
C057	Chowkidar (BPS-04)	2			392,000
C095	Cook (BPS-04)	1			217,000
M010	Mali (BPS-04)	1			123,000
N005	Naib Qasid (BPS-04)	3			598,000
S080	Shop Attendant (BPS-04)	5			755,000
S162	Sweeper (BPS-04)	2			424,000
A012	TOTAL ALLOWANCES				<u>6,498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,026,000</u>
A01202	House Rent Allowance				798,000

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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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A01203	Conveyance Allowance				949,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				17,000
A01217	Medical Allowance				678,000
A0121T	Adhoc Relief Allowance 2013				215,000
A0122C	Adhoc Relief Allowance - 2015				161,000
A0122M	Adhoc Relief Allowance 2016				709,000
A0122Y	Ad-hoc Relief Allowance 2017				901,000
A01233	Unattractive Area Allowance				<u>678,000</u>
001	Unattractive Area Allowance				678,000
A01238	Charge allowance				1,000
A0123G	Ad-hoc Relief Allowance-2018				901,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>472,000</u>
A01274	Medical Charges				<u>60,000</u>
001	Medical Charges				60,000
A01278	Leave Salary				<u>412,000</u>
001	Leave Salary				412,000
A03	TOTAL OPERATING EXPENSES				<u>504,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				26,000
A033	TOTAL UTILITIES				<u>108,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				8,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000

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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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				
A039	TOTAL GENERAL				<u>160,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03905	Newspapers Periodicals and Books				5,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03942	Cost of Other Stores				<u>100,000</u>
001	Cost of other Stores				100,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>376,000</u>
A041	TOTAL PENSION				<u>376,000</u>
A04114	Superannuation Encashment of L.P.R				376,000
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>20,000</u>
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

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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				
OI4007	Principal GSS GCI & GVI Kalaya Orakzai				

Principal GSS GCI & GVI Kalaya Orakzai

17,189,000

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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				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,346,000</u>
A011	TOTAL PAY		<u>47</u>		<u>13,388,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>		<u>4,549,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>		<u>4,549,000</u>
A160	Associate Professor	(BPS-19)	1		915,000
A130	Assistant Professor	(BPS-18)	1		756,000
L028	Lecturer	(BPS-17)	2		1,093,000
S044	Senior Instructor	(BPS-17)	2		762,000
T067	Training Manager	(BPS-17)	1		547,000
A057	Assistant	(BPS-16)	2		476,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>		<u>8,839,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>		<u>8,831,000</u>
I018	Instructor	(BPS-15)	4		1,273,000
T033	Trade Instructor	(BPS-15)	4		811,000
S035	Senior Clerk	(BPS-14)	1		387,000
J013	Junior Clerk	(BPS-11)	3		577,000
J027	Junior Trade Instructor	(BPS-11)	4		956,000
L001	Laboratory Assistant	(BPS-11)	1		157,000
S127	Store Keeper	(BPS-10)	2		304,000
S079	Shop Assistant	(BPS-07)	4		1,087,000
C057	Chowkidar	(BPS-04)	4		887,000
M010	Mali	(BPS-04)	1		249,000
N005	Naib Qasid	(BPS-04)	3		546,000
S080	Shop Attendant	(BPS-04)	5		1,130,000

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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					
BJ4019	Principal Govt Technical Institute Tribal District Bajaur					
S123	Store Attendant	(BPS-04)	1			244,000
S162	Sweeper	(BPS-04)	1			223,000
A01152	Personal pay					8,000
A012	TOTAL ALLOWANCES					<u>8,958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>8,653,000</u>
A01202	House Rent Allowance					1,314,000
A01203	Conveyance Allowance					1,572,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					11,000
A0120D	Integrated Allowance					17,000
A01217	Medical Allowance					895,000
A0121T	Adhoc Relief Allowance 2013					306,000
A01224	Entertainment Allowance					6,000
A0122C	Adhoc Relief Allowance - 2015					206,000
A0122M	Adhoc Relief Allowance 2016					1,044,000
A0122Y	Ad-hoc Relief Allowance 2017					1,303,000
A01233	Unattractive Area Allowance					<u>660,000</u>
001	Unattractive Area Allowance					660,000
A01238	Charge allowance					5,000
A0123G	Ad-hoc Relief Allowance-2018					1,303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>305,000</u>
A01274	Medical Charges					<u>100,000</u>
001	Medical Charges					100,000
A01278	Leave Salary					<u>205,000</u>
001	Leave Salary					205,000
A03	TOTAL OPERATING EXPENSES					<u>592,000</u>
A032	TOTAL COMMUNICATIONS					<u>50,000</u>
A03201	Postage and Telegraph					10,000
A03202	Telephone and Trunk Call					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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A033	TOTAL UTILITIES				<u>96,000</u>
A03303	Electricity				<u>80,000</u>
001	Electricity				80,000
A03304	Hot and Cold Weather Charges				16,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				<u>246,000</u>
A03901	Stationery				<u>12,000</u>
001	Stationery				12,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>908,000</u>
A041	TOTAL PENSION				<u>908,000</u>
A04114	Superannuation Encashment of L.P.R				908,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
BJ4019	Principal Govt Technical Institute Tribal District Bajaur				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>12,000</u>
A13101	Machinery and Equipment				<u>12,000</u>
001	Machinery and Equipment				12,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
Principal Govt Technical Institute Tribal District Bajaur					23,874,000

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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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,073,000</u>
A011	TOTAL PAY		<u>50</u>		<u>16,955,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>		<u>6,737,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>		<u>6,737,000</u>
A160	Associate Professor	(BPS-19)	1		1,318,000
A130	Assistant Professor	(BPS-18)	2		1,925,000
D072	Director Of Physical Education	(BPS-17)	1		546,000
L028	Lecturer	(BPS-17)	5		2,400,000
A057	Assistant	(BPS-16)	1		548,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>		<u>10,218,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>		<u>10,203,000</u>
T033	Trade Instructor	(BPS-15)	7		1,883,000
S035	Senior Clerk	(BPS-14)	1		387,000
D078	Dispensor	(BPS-12)	1		409,000
J013	Junior Clerk	(BPS-11)	2		526,000
J027	Junior Trade Instructor	(BPS-11)	7		1,955,000
L036	Library Clerk	(BPS-11)	1		263,000
S127	Store Keeper	(BPS-10)	1		277,000
S079	Shop Assistant	(BPS-07)	7		1,978,000
C057	Chowkidar	(BPS-04)	2		265,000
M010	Mali	(BPS-04)	1		186,000
N005	Naib Qasid	(BPS-04)	2		401,000
S080	Shop Attendant	(BPS-04)	7		1,419,000
S162	Sweeper	(BPS-04)	1		254,000

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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				
KH4006	Principal Govt Polytechnic Institute Khyber				
A01152	Personal pay				15,000
A012	TOTAL ALLOWANCES				<u>10,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,998,000</u>
A01202	House Rent Allowance				1,428,000
A01203	Conveyance Allowance				1,683,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				6,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				989,000
A0121T	Adhoc Relief Allowance 2013				371,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				255,000
A0122M	Adhoc Relief Allowance 2016				1,266,000
A0122Y	Ad-hoc Relief Allowance 2017				1,635,000
A01233	Unattractive Area Allowance				<u>702,000</u>
001	Unattractive Area Allowance				702,000
A01238	Charge allowance				5,000
A0123G	Ad-hoc Relief Allowance-2018				1,635,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>120,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>20,000</u>
001	Leave Salary				20,000
A03	TOTAL OPERATING EXPENSES				<u>621,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KH4006	Principal Govt Polytechnic Institute Khyber				
A033	TOTAL UTILITIES				
					<u>115,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				15,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>206,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A03806	Transportation of Goods				<u>1,000</u>
001	Transportation of Goods				1,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
					<u>250,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>1,000</u>
001	Printing and publication				1,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>468,000</u>
A041	TOTAL PENSION				
					<u>468,000</u>
A04114	Superannuation Encashment of L.P.R				468,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<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
	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				
KH4006	Principal Govt Polytechnic Institute Khyber				
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>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>9,000</u>
A13101	Machinery and Equipment				<u>9,000</u>
001	Machinery and Equipment				9,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>6,000</u>
A13201	Furniture and Fixture				6,000
Principal Govt Polytechnic Institute Khyber					29,677,000

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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				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,402,000</u>
A011	TOTAL PAY	18			<u>3,627,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>862,000</u>
A01101	Total Basic Pay Of Officer	2			<u>862,000</u>
A130	Assistant Professor (BPS-18)	1			481,000
L028	Lecturer (BPS-17)	1			381,000
A011-2	TOTAL PAY OF OTHER STAFF	16			<u>2,765,000</u>
A01151	Total Basic Pay Other Staff	16			<u>2,765,000</u>
T033	Trade Instructor (BPS-15)	2			406,000
S035	Senior Clerk (BPS-14)	1			401,000
J013	Junior Clerk (BPS-11)	1			157,000
J027	Junior Trade Instructor (BPS-11)	2			314,000
S127	Store Keeper (BPS-10)	1			152,000
S079	Shop Assistant (BPS-07)	2			273,000
C057	Chowkidar (BPS-04)	2			302,000
M010	Mali (BPS-04)	1			122,000
N005	Naib Qasid (BPS-04)	1			122,000
S080	Shop Attendant (BPS-04)	2			394,000
S162	Sweeper (BPS-04)	1			122,000
A012	TOTAL ALLOWANCES				<u>2,775,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,710,000</u>
A01202	House Rent Allowance				428,000
A01203	Conveyance Allowance				546,000
A01207	Washing Allowance				8,000

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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				
KH4022	Principal Govt Technical Institute Landi Kotal Tribal District Khyber				
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				6,000
A01217	Medical Allowance				339,000
A0121T	Adhoc Relief Allowance 2013				88,000
A0122C	Adhoc Relief Allowance - 2015				58,000
A0122M	Adhoc Relief Allowance 2016				285,000
A0122Y	Ad-hoc Relief Allowance 2017				349,000
A01233	Unattractive Area Allowance				<u>246,000</u>
001	Unattractive Area Allowance				246,000
A0123G	Ad-hoc Relief Allowance-2018				349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>65,000</u>
A01274	Medical Charges				<u>50,000</u>
001	Medical Charges				50,000
A01278	Leave Salary				<u>15,000</u>
001	Leave Salary				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				10,000
Principal Govt Technical Institute Landi Kotal Tribal District Khyber					6,413,000

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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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,915,000</u>
A011	TOTAL PAY		52		<u>14,475,000</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>6,200,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>6,200,000</u>
A160	Associate Professor	(BPS-19)	1		732,000
A130	Assistant Professor	(BPS-18)	2		1,581,000
L028	Lecturer	(BPS-17)	4		2,295,000
S044	Senior Instructor	(BPS-17)	2		751,000
T067	Training Manager	(BPS-17)	1		381,000
A057	Assistant	(BPS-16)	1		460,000
A011-2	TOTAL PAY OF OTHER STAFF		41		<u>8,275,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>		<u>8,265,000</u>
I018	Instructor	(BPS-15)	4		811,000
T033	Trade Instructor	(BPS-15)	4		811,000
S035	Senior Clerk	(BPS-14)	1		415,000
J013	Junior Clerk	(BPS-11)	2		315,000
J027	Junior Trade Instructor	(BPS-11)	4		713,000
S127	Store Keeper	(BPS-10)	2		418,000
S079	Shop Assistant	(BPS-07)	4		918,000
B013	Bearer	(BPS-04)	2		445,000
C057	Chowkidar	(BPS-04)	4		647,000
C095	Cook	(BPS-04)	1		180,000
M010	Mali	(BPS-04)	1		223,000
N005	Naib Qasid	(BPS-04)	3		578,000

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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					
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram					
S080	Shop Attendant	(BPS-04)	6			1,181,000
S123	Store Attendant	(BPS-04)	1			260,000
S162	Sweeper	(BPS-04)	2			350,000
A01152	Personal pay					10,000
A012	TOTAL ALLOWANCES					<u>10,440,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>9,740,000</u>
A01202	House Rent Allowance					1,686,000
A01203	Conveyance Allowance					1,716,000
A01207	Washing Allowance					13,000
A01208	Dress Allowance					13,000
A0120D	Integrated Allowance					17,000
A01217	Medical Allowance					1,034,000
A0121T	Adhoc Relief Allowance 2013					328,000
A01224	Entertainment Allowance					6,000
A0122C	Adhoc Relief Allowance - 2015					220,000
A0122M	Adhoc Relief Allowance 2016					1,141,000
A0122Y	Ad-hoc Relief Allowance 2017					1,407,000
A01233	Unattractive Area Allowance					<u>744,000</u>
001	Unattractive Area Allowance					744,000
A01238	Charge allowance					8,000
A0123G	Ad-hoc Relief Allowance-2018					1,407,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>700,000</u>
A01274	Medical Charges					<u>600,000</u>
001	Medical Charges					600,000
A01278	Leave Salary					<u>100,000</u>
001	Leave Salary					100,000
A03	TOTAL OPERATING EXPENSES					<u>594,000</u>
A032	TOTAL COMMUNICATIONS					<u>45,000</u>
A03201	Postage and Telegraph					5,000

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	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				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				
	<u>118,000</u>				
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				18,000
A038	TOTAL TRAVEL & TRANSPORTATION				
	<u>200,000</u>				
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				
	<u>231,000</u>				
A03901	Stationery				<u>12,000</u>
001	Stationery				12,000
A03905	Newspapers Periodicals and Books				10,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>617,000</u>				
A041	TOTAL PENSION				
	<u>617,000</u>				
A04114	Superannuation Encashment of L.P.R				617,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>10,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>10,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
KM4015	Principal Govt Technical Institute Sadda Tribal District Kurram				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
Principal Govt Technical Institute Sadda Tribal District Kurram					26,157,000

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	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,743,000</u>
A011	TOTAL PAY		52		<u>15,913,000</u>
A011-1	TOTAL PAY OF OFFICERS		11		<u>7,082,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>7,082,000</u>
A160	Associate Professor	(BPS-19)	1		842,000
A130	Assistant Professor	(BPS-18)	2		1,822,000
L028	Lecturer	(BPS-17)	4		2,351,000
S044	Senior Instructor	(BPS-17)	2		1,231,000
T067	Training Manager	(BPS-17)	1		547,000
A057	Assistant	(BPS-16)	1		289,000
A011-2	TOTAL PAY OF OTHER STAFF		41		<u>8,831,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>		<u>8,831,000</u>
I018	Instructor	(BPS-15)	4		1,018,000
T033	Trade Instructor	(BPS-15)	4		906,000
S035	Senior Clerk	(BPS-14)	1		472,000
J013	Junior Clerk	(BPS-11)	2		547,000
J027	Junior Trade Instructor	(BPS-11)	4		956,000
S127	Store Keeper	(BPS-10)	2		553,000
S079	Shop Assistant	(BPS-07)	4		1,014,000
B013	Bearer	(BPS-04)	2		240,000
C057	Chowkidar	(BPS-04)	4		837,000
C095	Cook	(BPS-04)	1		217,000
M010	Mali	(BPS-04)	1		137,000
N005	Naib Qasid	(BPS-04)	4		606,000

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	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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
S080	Shop Attendant	(BPS-04)	5		692,000
S123	Store Attendant	(BPS-04)	1		260,000
S162	Sweeper	(BPS-04)	2		376,000
A012	TOTAL ALLOWANCES				<u>10,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,080,000</u>
A01202	House Rent Allowance				1,482,000
A01203	Conveyance Allowance				1,716,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				15,000
A0120D	Integrated Allowance				22,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				1,039,000
A0121T	Adhoc Relief Allowance 2013				363,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				283,000
A0122M	Adhoc Relief Allowance 2016				1,222,000
A0122Y	Ad-hoc Relief Allowance 2017				1,552,000
A01233	Unattractive Area Allowance				<u>745,000</u>
001	Unattractive Area Allowance				745,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				1,552,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>750,000</u>
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A01278	Leave Salary				<u>450,000</u>
001	Leave Salary				450,000
A03	TOTAL OPERATING EXPENSES				<u>749,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				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				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A033	TOTAL UTILITIES				<u>117,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				17,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>300,000</u>
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A039	TOTAL GENERAL				<u>287,000</u>
A03901	Stationery				<u>12,000</u>
001	Stationery				12,000
A03905	Newspapers Periodicals and Books				10,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>2,027,000</u>
A041	TOTAL PENSION				<u>2,027,000</u>
A04114	Superannuation Encashment of L.P.R				2,027,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				10,000

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TECHNICAL EDUCATION AND MANPOWER

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				
MG4015	Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
Principal Technical & Vocational Centre Ekkaghund Tribal District Mohmand					29,550,000

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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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,365,000.</u>
A011	TOTAL PAY		30		<u>9,600,000.</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>2,163,000.</u>
A01101	Total Basic Pay Of Officer		3		<u>2,163,000.</u>
A160	Associate Professor	(BPS-19)	1		1,135,000
A130	Assistant Professor	(BPS-18)	1		481,000
L028	Lecturer	(BPS-17)	1		547,000
A011-2	TOTAL PAY OF OTHER STAFF		27		<u>7,437,000.</u>
A01151	Total Basic Pay Other Staff		27		<u>7,437,000.</u>
T033	Trade Instructor	(BPS-15)	4		1,641,000
S035	Senior Clerk	(BPS-14)	1		458,000
J013	Junior Clerk	(BPS-11)	1		263,000
J027	Junior Trade Instructor	(BPS-11)	4		974,000
S127	Store Keeper	(BPS-10)	1		421,000
S079	Shop Assistant	(BPS-07)	4		1,182,000
B013	Bearer	(BPS-04)	2		503,000
C057	Chowkidar	(BPS-04)	2		283,000
C095	Cook	(BPS-04)	1		127,000
M010	Mali	(BPS-04)	1		249,000
N005	Naib Qasid	(BPS-04)	2		410,000
S080	Shop Attendant	(BPS-04)	2		434,000
S162	Sweeper	(BPS-04)	2		492,000
A012	TOTAL ALLOWANCES				<u>5,765,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,685,000.</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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A01202	House Rent Allowance				782,000
A01203	Conveyance Allowance				885,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				8,000
A01217	Medical Allowance				583,000
A0121T	Adhoc Relief Allowance 2013				207,000
A01224	Entertainment Allowance				6,000
A0122C	Adhoc Relief Allowance - 2015				154,000
A0122M	Adhoc Relief Allowance 2016				736,000
A0122Y	Ad-hoc Relief Allowance 2017				940,000
A01233	Unattractive Area Allowance				<u>402,000</u>
001	Unattractive Area Allowance				402,000
A01238	Charge allowance				8,000
A0123G	Ad-hoc Relief Allowance-2018				940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,000</u>
A01274	Medical Charges				<u>60,000</u>
001	Medical Charges				60,000
A01278	Leave Salary				<u>20,000</u>
001	Leave Salary				20,000
A03	TOTAL OPERATING EXPENSES				<u>593,000</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES				<u>114,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A03304	Hot and Cold Weather Charges				14,000

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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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>200,000</u>
A03805	Travelling Allowance				<u>200,000</u>
001	Travelling Allowance				200,000
A039	TOTAL GENERAL				<u>234,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03905	Newspapers Periodicals and Books				10,000
A03942	Cost of Other Stores				<u>200,000</u>
001	Cost of other Stores				200,000
A03970	Others				<u>9,000</u>
001	Others				9,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>21,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000

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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				
MW4018	Principal GSS GCI & GVI Miranshah Tribal District North Waziristan				
A132	TOTAL FURNITURE AND FIXTURE				<u>6,000</u>
A13201	Furniture and Fixture				6,000
Principal GSS GCI & GVI Miranshah Tribal District North Waziristan					15,990,000

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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				
TW4012	Principal GVI Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,717,000</u>
A011	TOTAL PAY	12			<u>2,818,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>2,818,000</u>
A01151	Total Basic Pay Other Staff	12			<u>2,818,000</u>
B013	Bearer (BPS-04)	2			498,000
C057	Chowkidar (BPS-04)	2			455,000
C095	Cook (BPS-04)	1			249,000
M010	Mali (BPS-04)	1			249,000
N005	Naib Qasid (BPS-04)	2			498,000
S080	Shop Attendant (BPS-04)	2			498,000
S162	Sweeper (BPS-04)	2			371,000
A012	TOTAL ALLOWANCES				<u>1,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,869,000</u>
A01202	House Rent Allowance				228,000
A01203	Conveyance Allowance				279,000
A01207	Washing Allowance				17,000
A01208	Dress Allowance				17,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				234,000
A0121T	Adhoc Relief Allowance 2013				68,000
A0122C	Adhoc Relief Allowance - 2015				45,000
A0122M	Adhoc Relief Allowance 2016				234,000
A0122Y	Ad-hoc Relief Allowance 2017				290,000
A01233	Unattractive Area Allowance				<u>156,000</u>
001	Unattractive Area Allowance				156,000
A0123G	Ad-hoc Relief Allowance-2018				290,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,000</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				
TW4012	Principal GVI Wana				
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>20,000</u>
001	Leave Salary				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				10,000
Principal GVI Wana					4,728,000

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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				
KT4465	Manager Govt Technical Institute Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,108,000</u>
A011	TOTAL PAY	27			<u>5,267,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>619,000</u>
A01101	Total Basic Pay Of Officer	2			<u>619,000</u>
M012	Manager (BPS-17)	1			381,000
A057	Assistant (BPS-16)	1			238,000
A011-2	TOTAL PAY OF OTHER STAFF	25			<u>4,648,000</u>
A01151	Total Basic Pay Other Staff	25			<u>4,618,000</u>
S035	Senior Clerk (BPS-14)	1			190,000
A654	Assistant Manager (BPS-11)	1			157,000
J013	Junior Clerk (BPS-11)	1			211,000
D105	Draftsman (BPS-09)	1			147,000
S512	Senior Demonstrator (BPS-09)	3			483,000
D015	Demonstrator (BPS-07)	6			1,183,000
M022	Mechanic (BPS-07)	4			860,000
B006	Behishti (BPS-04)	1			123,000
C057	Chowkidar (BPS-04)	1			191,000
M010	Mali (BPS-04)	1			122,000
N005	Naib Qasid (BPS-04)	2			350,000
S080	Shop Attendant (BPS-04)	2			445,000
S162	Sweeper (BPS-04)	1			156,000
A01152	Personal pay				30,000
A012	TOTAL ALLOWANCES				<u>3,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,780,000</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				
KT4465	Manager Govt Technical Institute Kohat				
A01202	House Rent Allowance				569,000
A01203	Conveyance Allowance				719,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				486,000
A0121T	Adhoc Relief Allowance 2013				126,000
A0122C	Adhoc Relief Allowance - 2015				84,000
A0122M	Adhoc Relief Allowance 2016				409,000
A0122Y	Ad-hoc Relief Allowance 2017				512,000
A01233	Unattractive Area Allowance				<u>336,000</u>
001	Unattractive Area Allowance				336,000
A0123G	Ad-hoc Relief Allowance-2018				512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>61,000</u>
A01274	Medical Charges				<u>60,000</u>
001	Medical Charges				60,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>41,000</u>
A032	TOTAL COMMUNICATIONS				<u>5,000</u>
A03201	Postage and Telegraph				5,000
A033	TOTAL UTILITIES				<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>25,000</u>
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03808	Conveyance Charges				<u>5,000</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				
KT4465	Manager Govt Technical Institute Kohat				
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				
					<u>10,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>230,000</u>
A041	TOTAL PENSION				
					<u>230,000</u>
A04114	Superannuation Encashment of L.P.R				230,000
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
Manager Govt Technical Institute Kohat					9,979,000

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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				
TK4183	Principal GSS GCI & GVI Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,204,000</u>
A011	TOTAL PAY		18		<u>3,731,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		18		<u>3,731,000</u>
A01151	Total Basic Pay Other Staff		18		<u>3,691,000</u>
C057	Chowkidar	(BPS-04)	1		260,000
L002	Laboratory Attendant	(BPS-04)	3		654,000
M010	Mali	(BPS-04)	1		223,000
N005	Naib Qasid	(BPS-04)	3		585,000
S080	Shop Attendant	(BPS-04)	9		1,746,000
S162	Sweeper	(BPS-04)	1		223,000
A01152	Personal pay				40,000
A012	TOTAL ALLOWANCES				<u>2,473,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>
A01202	House Rent Allowance				314,000
A01203	Conveyance Allowance				386,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A0120D	Integrated Allowance				17,000
A01217	Medical Allowance				324,000
A0121T	Adhoc Relief Allowance 2013				86,000
A0122C	Adhoc Relief Allowance - 2015				59,000
A0122M	Adhoc Relief Allowance 2016				299,000
A0122Y	Ad-hoc Relief Allowance 2017				364,000
A01233	Unattractive Area Allowance				<u>207,000</u>
001	Unattractive Area Allowance				207,000
A0123G	Ad-hoc Relief Allowance-2018				364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>35,000</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				
TK4183	Principal GSS GCI & GVI Tank				
A01274	Medical Charges				<u>20,000</u>
001	Medical Charges				20,000
A01278	Leave Salary				<u>15,000</u>
001	Leave Salary				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>395,000</u>
A041	TOTAL PENSION				
					<u>395,000</u>
A04114	Superannuation Encashment of L.P.R				395,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>10,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>10,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>10,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				10,000
Principal GSS GCI & GVI Tank					6,609,000

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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				
PR8057	Asistant Director Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>839,000</u>
A011	TOTAL PAY		1		<u>512,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>512,000</u>
A01101	Total Basic Pay Of Officer		1		<u>512,000</u>
A057	Assistant	(BPS-16)	1		512,000
A012	TOTAL ALLOWANCES				<u>327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>287,000</u>
A01202	House Rent Allowance				50,000
A01203	Conveyance Allowance				60,000
A01217	Medical Allowance				15,000
A0121T	Adhoc Relief Allowance 2013				12,000
A0122C	Adhoc Relief Allowance - 2015				8,000
A0122M	Adhoc RelEIF Allowance 2016				40,000
A0122Y	Ad-hoc Relief Allowance 2017				51,000
A0123G	Ad-hoc Relief Allowance-2018				51,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>
A01274	Medical Charges				<u>40,000</u>
001	Medical Charges				40,000
A03	TOTAL OPERATING EXPENSES				<u>40,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>40,000</u>
A03805	Travelling Allowance				<u>40,000</u>
001	Travelling Allowance				40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8057	Asistant Director Technical Education Peshawar				
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
Asistant Director Technical Education Peshawar					880,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,379,000</u>
A011	TOTAL PAY		15		<u>4,925,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>1,780,000</u>
A01101	Total Basic Pay Of Officer		4		<u>1,780,000</u>
A079	Assistant Director	(BPS-17)	1		850,000
M161	Marketing Officer	(BPS-17)	1		381,000
A057	Assistant	(BPS-16)	2		549,000
A011-2	TOTAL PAY OF OTHER STAFF		11		<u>3,145,000</u>
A01151	Total Basic Pay Other Staff		11		<u>3,145,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1		553,000
S035	Senior Clerk	(BPS-14)	1		401,000
A168	Auditor	(BPS-11)	1		160,000
J013	Junior Clerk	(BPS-11)	3		926,000
D112	Driver	(BPS-07)	1		268,000
N005	Naib Qasid	(BPS-04)	3		657,000
S126	Store Coolli	(BPS-04)	1		180,000
A012	TOTAL ALLOWANCES				<u>3,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,092,000</u>
A01202	House Rent Allowance				553,000
A01203	Conveyance Allowance				555,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				17,000
A0120E	Housing Subsidy Allowance				168,000
A01217	Medical Allowance				288,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A0121T	Adhoc Relief Allowance 2013				112,000
A0122C	Adhoc Relief Allowance - 2015				75,000
A0122M	Adhoc Relief Allowance 2016				382,000
A0122Y	Ad-hoc Relief Allowance 2017				467,000
A0123G	Ad-hoc Relief Allowance-2018				467,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>362,000</u>
A01274	Medical Charges				<u>80,000</u>
001	Medical Charges				80,000
A01278	Leave Salary				<u>282,000</u>
001	Leave Salary				282,000
A03	TOTAL OPERATING EXPENSES				<u>757,000</u>
A032	TOTAL COMMUNICATIONS				<u>76,000</u>
A03201	Postage and Telegraph				16,000
A03202	Telephone and Trunk Call				60,000
A033	TOTAL UTILITIES				<u>8,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				7,000
A034	TOTAL OCCUPANCY COSTS				<u>169,000</u>
A03403	Rent for Residential Building				169,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>
A03805	Travelling Allowance				<u>130,000</u>
001	Travelling Allowance				130,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>60,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				60,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A03808	Conveyance Charges				<u>30,000</u>
001	Conveyance Charges				30,000
A039	TOTAL GENERAL				<u>284,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>30,000</u>
001	Printing and publication				30,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				4,000
A03907	Advertising & Publicity				<u>80,000</u>
001	Advertising and Publicity				80,000
A03970	Others				<u>60,000</u>
001	Others				60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>310,000</u>
A041	TOTAL PENSION				<u>310,000</u>
A04114	Superannuation Encashment of L.P.R				310,000
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>40,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>20,000</u>
A09601	Plant and Machinery				<u>20,000</u>
001	Plant and Machinery				20,000

NC21105 (061)
TECHNICAL EDUCATION AND MANPOWER

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				
PR8066	Assistant Director Man Power Technical Education Peshawar				
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>
A09701	Furniture and fixtures				<u>20,000</u>
001	Furniture & Fixture				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>159,000</u>
A130	TOTAL TRANSPORT				<u>110,000</u>
A13001	Transport				<u>110,000</u>
001	Transport				110,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>29,000</u>
A13101	Machinery and Equipment				<u>29,000</u>
001	Machinery and Equipment				29,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Assistant Director Man Power Technical Education Peshawar					9,646,000

NC21108 (061)
 SOCIAL WELFARE, SPECIAL 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	10			6,826,000	2,926,000	9,752,000
TOTAL	10			6,826,000	2,926,000	9,752,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs	
Charged:		0
Voted:		9,752,000
Total:		9,752,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

108101 SOCIAL WELFARE MEASURES

9,752,000

TOTAL

9,752,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8083	Directorate of Social Welfare Department Merged Areas			9,752,000
TOTAL				9,752,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,826,000</u>
A011	PAY		<u>3,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1,963,000</u>
A01101	Basic Pay Of Officer		1,963,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,665,000</u>
A01151	Basic Pay Other Staff		1,665,000
A012	ALLOWANCES		<u>3,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,874,000</u>
A01202	House Rent Allowance		393,000
A01203	Conveyance Allowance		373,000
A01207	Washing Allowance		2,000
A01208	Dress Allowance		1,000
A0120D	Integrated Allowance		11,000
A0120N	Special allowances @ 30% of basic pay for Secretar		47,000
A01217	Medical Allowance		225,000
A0121T	Adhoc Relief Allowance 2013		72,000
A0122C	Adhoc Relief Allowance - 2015		47,000
A0122M	Adhoc Relief Allowance 2016		254,000
A0122Y	Ad-hoc Relief Allowance 2017		335,000
A01239	Special allowance		59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		720,000
A0123G	Ad-hoc Relief Allowance-2018		335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>324,000</u>
A01271	Overtime Allowance		24,000
A01274	Medical Charges		300,000
A03	TOTAL OPERATING EXPENSES		<u>1,145,000</u>
A032	COMMUNICATIONS		<u>125,000</u>
A03201	Postage and Telegraph		10,000
A03202	Telephone and Trunk Call		100,000
A03205	Courier and pilot service		15,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A033 UTILITIES			<u>20,000</u>
A03304 Hot and Cold Weather Charges			20,000
A038 TRAVEL & TRANSPORTATION			<u>450,000</u>
A03805 Travelling Allowance			150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000
A03808 Conveyance Charges			50,000
A039 GENERAL			<u>550,000</u>
A03901 Stationery			200,000
A03902 Printing and Publication			50,000
A03905 Newspapers Periodicals and Books			50,000
A03907 Advertising & Publicity			100,000
A03970 Others			150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000
A06 TOTAL TRANSFERS			<u>50,000</u>
A063 ENTERTAINMENT & GIFTS			<u>50,000</u>
A06301 Entertainments & Gifts			50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A130 TRANSPORT			<u>150,000</u>
A13001 Transport			150,000
A131 MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			50,000
A132 FURNITURE AND FIXTURE			<u>30,000</u>
A13201 Furniture and Fixture			30,000
NET TOTAL			9,752,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	3			3	501,000
06	1			1	446,000
11	2			2	482,000
12	1			1	236,000
16	1			1	418,000
17	1			1	681,000
18	1			1	864,000
TOTAL	10			10	3,628,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR8083	Directorate of Social Welfare Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,826,000</u>
A011	TOTAL PAY		10			<u>3,628,000</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,963,000</u>
A01101	Total Basic Pay Of Officer		3			<u>1,963,000</u>
D063	Director (BPS-18)		1			864,000
A079	Assistant Director (BPS-17)		1			681,000
A057	Assistant (BPS-16)		1			418,000
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>1,665,000</u>
A01151	Total Basic Pay Other Staff		7			<u>1,665,000</u>
C082	Computer Operator (BPS-12)		1			236,000
J013	Junior Clerk (BPS-11)		2			482,000
D112	Driver (BPS-06)		1			446,000
N005	Naib Qasid (BPS-04)		2			336,000
S162	Sweeper (BPS-04)		1			165,000
A012	TOTAL ALLOWANCES					<u>3,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,874,000</u>
A01202	House Rent Allowance					393,000
A01203	Conveyance Allowance					373,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					1,000
A0120D	Integrated Allowance					11,000
A0120N	Special allowances @ 30% of basic pay for Secretar					47,000
A01217	Medical Allowance					225,000
A0121T	Adhoc Relief Allowance 2013					72,000
A0122C	Adhoc Relief Allowance - 2015					47,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
A0122M	Adhoc Releif Allowance 2016				254,000
A0122Y	Ad-hoc Relief Allowance 2017				335,000
A01239	Special allowance				<u>59,000</u>
001	Special Allowance				59,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				720,000
A0123G	Ad-hoc Relief Allowance-2018				335,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>324,000</u>
A01271	Overtime Allowance				24,000
A01274	Medical Charges				<u>300,000</u>
001	Medical Charges				300,000
A03	TOTAL OPERATING EXPENSES				<u>1,145,000</u>
A032	TOTAL COMMUNICATIONS				<u>125,000</u>
A03201	Postage and Telegraph				10,000
A03202	Telephone and Trunk Call				100,000
A03205	Courier and pilot service				15,000
A033	TOTAL UTILITIES				<u>20,000</u>
A03304	Hot and Cold Weather Charges				20,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				250,000
A03808	Conveyance Charges				<u>50,000</u>
001	Conveyance Charges				50,000

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR8083 Directorate of Social Welfare Department Merged Areas					
A039 TOTAL GENERAL					<u>550,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					50,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>150,000</u>
001 Others					150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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
A06 TOTAL TRANSFERS					<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>50,000</u>
A06301 Entertainments & Gifts					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>230,000</u>
A130 TOTAL TRANSPORT					<u>150,000</u>
A13001 Transport					<u>150,000</u>

NC21108 (061)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR8083	Directorate of Social Welfare Department Merged Areas				
001	Transport				150,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Directorate of Social Welfare Department Merged Areas					9,752,000

NC21109 (061)
ZAKAT & USHER 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	28			21,937,000	4,176,000	26,113,000
TOTAL	28			21,937,000	4,176,000	26,113,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	Rs	
Charged:		0
Voted:		26,113,000
Total:		26,113,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS			26,113,000
TOTAL			26,113,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8072	Directorate of Zakat & Usher Department Merged Areas			26,113,000
TOTAL				26,113,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,937,000</u>
A011	PAY			<u>9,287,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>6,257,000</u>
A01101	Basic Pay Of Officer			6,257,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,030,000</u>
A01151	Basic Pay Other Staff			3,030,000
A012	ALLOWANCES			<u>12,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,260,000</u>
A01201	Senior Post Allowance			50,000
A01202	House Rent Allowance			1,029,000
A01203	Conveyance Allowance			989,000
A01207	Washing Allowance			30,000
A01208	Dress Allowance			10,000
A0120D	Integrated Allowance			20,000
A0120N	Special allowances @ 30% of basic pay for Secretar			2,988,000
A01217	Medical Allowance			534,000
A0121T	Adhoc Relief Allowance 2013			211,000
A01224	Entertainment Allowance			10,000
A01228	Orderly Allowance			10,000
A0122C	Adhoc Relief Allowance - 2015			265,000
A0122M	Adhoc Releif Allowance 2016			1,100,000
A0122Y	Ad-hoc Relief Allowance 2017			1,062,000
A01236	Deputation Allowance			150,000
A01239	Special allowance			240,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,500,000
A0123G	Ad-hoc Relief Allowance-2018			1,062,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,390,000</u>
A01271	Overtime Allowance			90,000
A01273	Honoraria			1,000,000
A01274	Medical Charges			300,000
A03	TOTAL OPERATING EXPENSES			<u>1,975,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A032 COMMUNICATIONS			<u>320,000</u>
A03201 Postage and Telegraph			20,000
A03202 Telephone and Trunk Call			300,000
A034 OCCUPANCY COSTS			<u>450,000</u>
A03403 Rent for Residential Building			450,000
A038 TRAVEL & TRANSPORTATION			<u>750,000</u>
A03805 Travelling Allowance			200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000
A03808 Conveyance Charges			50,000
A039 GENERAL			<u>455,000</u>
A03901 Stationery			200,000
A03905 Newspapers Periodicals and Books			50,000
A03906 Uniforms and Protective Clothing			25,000
A03907 Advertising & Publicity			80,000
A03970 Others			100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000
A06 TOTAL TRANSFERS			<u>100,000</u>
A063 ENTERTAINMENT & GIFTS			<u>100,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts			100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>
A130	TRANSPORT			<u>300,000</u>
A13001	Transport			300,000
A131	MACHINERY AND EQUIPMENT			<u>200,000</u>
A13101	Machinery and Equipment			200,000
A132	FURNITURE AND FIXTURE			<u>100,000</u>
A13201	Furniture and Fixture			100,000
NET TOTAL				26,113,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	5			5	774,000
06	3			3	515,000
11	4			4	836,000
14	3			3	905,000
16	8			8	2,134,000
17	2			2	1,280,000
18	2			2	1,609,000
20	1			1	1,234,000
TOTAL	28			28	9,287,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
PR8072	Directorate of Zakat & Usher Department Merged Areas					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>21,937,000</u>
A011	TOTAL PAY		28			<u>9,287,000</u>
A011-1	TOTAL PAY OF OFFICERS		13			<u>6,257,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>			<u>6,257,000</u>
S014	Secretary (BPS-20)		1			1,234,000
D052	Deputy Secretary (BPS-18)		2			1,609,000
S022	Section Officer (BPS-17)		2			1,280,000
A057	Assistant (BPS-16)		3			1,072,000
C082	Computer Operator (BPS-16)		1			34,000
J024	Junior Scale Stenographer (BPS-16)		2			100,000
S061	Senior Scale Stenographer (BPS-16)		2			928,000
A011-2	TOTAL PAY OF OTHER STAFF		15			<u>3,030,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>			<u>3,030,000</u>
S035	Senior Clerk (BPS-14)		3			905,000
J013	Junior Clerk (BPS-11)		4			836,000
D112	Driver (BPS-06)		3			515,000
C057	Chowkidar (BPS-03)		1			164,000
N005	Naib Qasid (BPS-03)		3			446,000
S162	Sweeper (BPS-03)		1			164,000
A012	TOTAL ALLOWANCES					<u>12,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,260,000</u>
A01201	Senior Post Allowance					50,000
A01202	House Rent Allowance					1,029,000
A01203	Conveyance Allowance					989,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A01207 Washing Allowance					30,000
A01208 Dress Allowance					10,000
A0120D Integrated Allowance					20,000
A0120N Special allowances @ 30% of basic pay for Secretar					2,988,000
A01217 Medical Allowance					534,000
A0121T Adhoc Relief Allowance 2013					211,000
A01224 Entertainment Allowance					10,000
A01228 Orderly Allowance					10,000
A0122C Adhoc Relief Allowance - 2015					265,000
A0122M Adhoc Relief Allowance 2016					1,100,000
A0122Y Ad-hoc Relief Allowance 2017					1,062,000
A01236 Deputation Allowance					150,000
A01239 Special allowance					<u>240,000</u>
001 Special Allowance					240,000
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,500,000
A0123G Ad-hoc Relief Allowance-2018					1,062,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,390,000</u>
A01271 Overtime Allowance					90,000
A01273 Honoraria					1,000,000
A01274 Medical Charges					<u>300,000</u>
001 Medical Charges					300,000
A03 TOTAL OPERATING EXPENSES					<u>1,975,000</u>
A032 TOTAL COMMUNICATIONS					<u>320,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					300,000
A034 TOTAL OCCUPANCY COSTS					<u>450,000</u>
A03403 Rent for Residential Building					450,000

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>750,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
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>50,000</u>
001 Conveyance Charges					50,000
A039 TOTAL GENERAL					<u>455,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03905 Newspapers Periodicals and Books					50,000
A03906 Uniforms and Protective Clothing					25,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,500,000</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
A06 TOTAL TRANSFERS					<u>100,000</u>

NC21109 (061)
ZAKAT & USHER DEPARTMENT

084120 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR8072 Directorate of Zakat & Usher Department Merged Areas					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Directorate of Zakat & Usher Department Merged Areas					26,113,000

NC21111 (061)
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	18			11,978,000	1,127,000	13,105,000
TOTAL	18			11,978,000	1,127,000	13,105,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	13,105,000
Total:	13,105,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHERS			13,105,000
TOTAL			13,105,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR8134	Directorate of Sports & Culture Peshawar			13,105,000
TOTAL				13,105,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,978,000</u>
A011 PAY			<u>8,166,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,995,000</u>
A01101 Basic Pay Of Officer			6,995,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,171,000</u>
A01151 Basic Pay Other Staff			1,171,000
A012 ALLOWANCES			<u>3,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,812,000</u>
A01202 House Rent Allowance			637,000
A01203 Conveyance Allowance			385,000
A01217 Medical Allowance			330,000
A0122M Adhoc Relief Allowance 2016			820,000
A0122Y Ad-hoc Relief Allowance 2017			820,000
A0123G Ad-hoc Relief Allowance-2018			820,000
A03 TOTAL OPERATING EXPENSES			<u>795,000</u>
A032 COMMUNICATIONS			<u>132,000</u>
A03201 Postage and Telegraph			11,000
A03202 Telephone and Trunk Call			121,000
A034 OCCUPANCY COSTS			<u>165,000</u>
A03403 Rent for Residential Building			165,000
A038 TRAVEL & TRANSPORTATION			<u>330,000</u>
A03805 Travelling Allowance			110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			220,000
A039 GENERAL			<u>168,000</u>
A03901 Stationery			135,000
A03905 Newspapers Periodicals and Books			11,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03970 Others			22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>227,000</u>
A052 GRANTS-DOMESTIC			<u>227,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			227,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>
A130 TRANSPORT			<u>53,000</u>
A13001 Transport			53,000
A131 MACHINERY AND EQUIPMENT			<u>51,000</u>
A13101 Machinery and Equipment			51,000
NET TOTAL			13,105,000

NC21111 (061)
SPORTS, CULTURE, TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	655,000
06	1			1	201,000
11	1			1	315,000
16	6			6	3,000,000
17	5			5	3,170,000
18	1			1	825,000
TOTAL	18			18	8,166,000

NC21111 (061)
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					
PR8134	Directorate of Sports & Culture Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,978,000</u>
A011	TOTAL PAY		18			<u>8,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		12			<u>6,995,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>			<u>6,995,000</u>
D063	Director (BPS-18)		1			825,000
A079	Assistant Director (BPS-17)		3			1,970,000
J024	Junior Scale Stenographer (BPS-17)		1			600,000
S166	Superintendent (BPS-17)		1			600,000
C082	Computer Operator (BPS-16)		3			1,500,000
O003	Office Assistant (BPS-16)		3			1,500,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,171,000</u>
A01151	Total Basic Pay Other Staff		<u>6</u>			<u>1,171,000</u>
J013	Junior Clerk (BPS-11)		1			315,000
D112	Driver (BPS-06)		1			201,000
N005	Naib Qasid (BPS-03)		4			655,000
A012	TOTAL ALLOWANCES					<u>3,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,812,000</u>
A01202	House Rent Allowance					637,000
A01203	Conveyance Allowance					385,000
A01217	Medical Allowance					330,000
A0122M	Adhoc Relief Allowance 2016					820,000
A0122Y	Ad-hoc Relief Allowance 2017					820,000
A0123G	Ad-hoc Relief Allowance-2018					820,000
A03	TOTAL OPERATING EXPENSES					<u>795,000</u>

NC21111 (061)
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					
PR8134 Directorate of Sports & Culture Peshawar					
A032 TOTAL COMMUNICATIONS					<u>132,000</u>
A03201 Postage and Telegraph					11,000
A03202 Telephone and Trunk Call					121,000
A034 TOTAL OCCUPANCY COSTS					<u>165,000</u>
A03403 Rent for Residential Building					165,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>330,000</u>
A03805 Travelling Allowance					<u>110,000</u>
001 Travelling Allowance					110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					220,000
A039 TOTAL GENERAL					<u>168,000</u>
A03901 Stationery					<u>135,000</u>
001 Stationery					135,000
A03905 Newspapers Periodicals and Books					11,000
A03970 Others					<u>22,000</u>
001 Others					22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>227,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>227,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>227,000</u>

NC21111 (061)
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				
PR8134	Directorate of Sports & Culture Peshawar				
001	Fin. Assis. to the families of G.Serv. who exp				227,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>104,000</u>
A130	TOTAL TRANSPORT				<u>53,000</u>
A13001	Transport				<u>53,000</u>
001	Transport				53,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>51,000</u>
A13101	Machinery and Equipment				<u>51,000</u>
001	Machinery and Equipment				51,000
Directorate of Sports & Culture Peshawar					13,105,000

NC21116 (061)
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	113			81,982,000	8,441,000	90,423,000
TOTAL	113			81,982,000	8,441,000	90,423,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	Rs
Charged:	0
Voted:	90,423,000
Total:	90,423,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
092102 ADMINISTRATION			84,602,000
096101 SECRETARIAT/POLICY/CURRICULUM			5,821,000
TOTAL			90,423,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MW4034	Tochi Public School Miranshah Adminstration			1,078,000
PR8135	Directorate Of Eduction Merged Areas Peshawar			84,602,000
TW4032	Grant In Aid To Zam Public School Tank			1,078,000
TW4033	Grant In Aid To Musa Nika Public School Wana			1,078,000
PR8048	Education Cell Merged Areas Peshawar			2,587,000
TOTAL				90,423,000

NC21116 (061)
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>81,982,000</u>
A011	PAY			<u>52,250,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>34,654,000</u>
A01101	Basic Pay Of Officer			33,829,000
A01111	Autonomous/Semi-Autonomous/Loc			825,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>17,596,000</u>
A01151	Basic Pay Other Staff			16,441,000
A01160	Autonomous/Semi-Autonomous/Loc			1,155,000
A012	ALLOWANCES			<u>29,732,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,101,000</u>
A01201	Senior Post Allowance			15,000
A01202	House Rent Allowance			4,997,000
A01203	Conveyance Allowance			4,540,000
A01207	Washing Allowance			11,000
A01208	Dress Allowance			11,000
A0120D	Integrated Allowance			107,000
A01217	Medical Allowance			2,376,000
A0121T	Adhoc Relief Allowance 2013			1,036,000
A0121X	Autonomous/Semi-Autonomous/Loc			585,000
A01224	Entertainment Allowance			19,000
A0122C	Adhoc Relief Allowance - 2015			710,000
A0122M	Adhoc Relief Allowance 2016			3,740,000
A0122Y	Ad-hoc Relief Allowance 2017			4,977,000
A0123G	Ad-hoc Relief Allowance-2018			4,977,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,631,000</u>
A01274	Medical Charges			500,000
A01278	Leave Salary			900,000
A01298	Autonomous/Semi-Autonomous/Loc			231,000
A03	TOTAL OPERATING EXPENSES			<u>6,605,000</u>
A032	COMMUNICATIONS			<u>330,000</u>
A03201	Postage and Telegraph			50,000
A03202	Telephone and Trunk Call			280,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

SUMMARY OBJECT	BUDGET ESTIMATES 2018-2019 Rs	REVISED ESTIMATES 2018-2019 Rs	BUDGET ESTIMATES 2019-2020 Rs
A033 UTILITIES			<u>647,000</u>
A03301 Gas			300,000
A03303 Electricity			300,000
A03304 Hot and Cold Weather Charges			47,000
A034 OCCUPANCY COSTS			<u>1,500,000</u>
A03403 Rent for Residential Building			1,500,000
A038 TRAVEL & TRANSPORTATION			<u>1,950,000</u>
A03805 Travelling Allowance			900,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			900,000
A03808 Conveyance Charges			150,000
A039 GENERAL			<u>2,178,000</u>
A03901 Stationery			612,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000
A03905 Newspapers Periodicals and Books			50,000
A03906 Uniforms and Protective Clothing			28,000
A03907 Advertising & Publicity			400,000
A03970 Others			500,000
A03985 Autonomous/Semi-Autonomous/Loc			438,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,001,000</u>
A041 PENSION			<u>1,001,000</u>
A04114 Superannuation Encashment of L.P.R			1,001,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>835,000</u>
A130 TRANSPORT			<u>350,000</u>
A13001 Transport			350,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A131 MACHINERY AND EQUIPMENT			<u>155,000</u>
A13101 Machinery and Equipment			155,000
A132 FURNITURE AND FIXTURE			<u>80,000</u>
A13201 Furniture and Fixture			80,000
A137 COMPUTER EQUIPMENT			<u>250,000</u>
A13701 Hardware			200,000
A13702 Software			50,000
NET TOTAL			90,423,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1			1	188,000
04	23			23	5,039,000
05	1			1	217,000
07	5			5	1,125,000
11	15			15	4,277,000
14	19			19	8,271,000
15	8			8	3,333,000
16	17			17	8,551,000
17	15			15	9,942,000
18	6			6	4,983,000
19	2			2	2,672,000
20	1			1	1,672,000
TOTAL	113			113	50,270,000

**NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION**

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					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>76,620,000</u>
A011	TOTAL PAY		109			<u>48,603,000</u>
A011-1	TOTAL PAY OF OFFICERS		53			<u>33,189,000</u>
A01101	Total Basic Pay Of Officer		53			<u>33,189,000</u>
D063	Director (BPS-20)		1			1,672,000
A238	Additional Director (BPS-19)		2			2,672,000
D028	Deputy Director (BPS-18)		6			4,983,000
A079	Assistant Director (BPS-17)		7			4,651,000
B050	Budget & Accounts Officer (BPS-17)		2			1,350,000
C153	Computer Programmer (BPS-17)		1			601,000
S112	Statistical Officer (BPS-17)		1			675,000
S166	Superintendent (BPS-17)		3			2,025,000
A004	Accounts Assistant (BPS-16)		1			493,000
A057	Assistant (BPS-16)		14			6,992,000
S061	Senior Scale Stenographer (BPS-16)		1			566,000
C082	Computer Operator (BPS-15)		7			2,857,000
D013	Data Processing Supervisor (BPS-15)		1			476,000
J024	Junior Scale Stenographer (BPS-14)		6			3,176,000
A011-2	TOTAL PAY OF OTHER STAFF		56			<u>15,414,000</u>
A01151	Total Basic Pay Other Staff		56			<u>15,414,000</u>
S035	Senior Clerk (BPS-14)		12			4,756,000
J013	Junior Clerk (BPS-11)		15			4,277,000
D112	Driver (BPS-07)		5			1,125,000
D006	Daftari (BPS-05)		1			217,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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					
PR8135	Directorate Of Eduction Merged Areas Peshawar					
C057	Chowkidar	(BPS-04)	1			254,000
N005	Naib Qasid	(BPS-04)	21			4,531,000
S162	Sweeper	(BPS-04)	1			254,000
A012	TOTAL ALLOWANCES					<u>28,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>26,617,000</u>
A01201	Senior Post Allowance					15,000
A01202	House Rent Allowance					4,817,000
A01203	Conveyance Allowance					4,388,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					11,000
A0120D	Integrated Allowance					107,000
A01217	Medical Allowance					2,304,000
A0121T	Adhoc Relief Allowance 2013					1,036,000
A01224	Entertainment Allowance					19,000
A0122C	Adhoc Relief Allowance - 2015					710,000
A0122M	Adhoc Relief Allowance 2016					3,575,000
A0122Y	Ad-hoc Relief Allowance 2017					4,812,000
A0123G	Ad-hoc Relief Allowance-2018					4,812,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,400,000</u>
A01274	Medical Charges					<u>500,000</u>
001	Medical Charges					500,000
A01278	Leave Salary					<u>900,000</u>
001	Leave Salary					900,000
A03	TOTAL OPERATING EXPENSES					<u>6,152,000</u>
A032	TOTAL COMMUNICATIONS					<u>330,000</u>
A03201	Postage and Telegraph					50,000
A03202	Telephone and Trunk Call					280,000

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A033	TOTAL UTILITIES				
					<u>644,000</u>
A03301	Gas				300,000
A03303	Electricity				<u>300,000</u>
001	Electricity				300,000
A03304	Hot and Cold Weather Charges				44,000
A034	TOTAL OCCUPANCY COSTS				
					<u>1,500,000</u>
A03403	Rent for Residential Building				1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>1,950,000</u>
A03805	Travelling Allowance				<u>900,000</u>
001	Travelling Allowance				900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>900,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				900,000
A03808	Conveyance Charges				<u>150,000</u>
001	Conveyance Charges				150,000
A039	TOTAL GENERAL				
					<u>1,728,000</u>
A03901	Stationery				<u>600,000</u>
001	Stationery				600,000
A03903	Conference/Seminars/Workshops/ Symposia				150,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				28,000
A03907	Advertising & Publicity				<u>400,000</u>
001	Advertising and Publicity				400,000
A03970	Others				<u>500,000</u>
001	Others				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000,000</u>

NC21116 (061)
ELEMENTARY AND SECONDARY EDUCATION

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				
PR8135	Directorate Of Eduction Merged Areas Peshawar				
A041	TOTAL PENSION				
					<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>830,000</u>
A130	TOTAL TRANSPORT				
					<u>350,000</u>
A13001	Transport				<u>350,000</u>
001	Transport				350,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>150,000</u>
A13101	Machinery and Equipment				<u>150,000</u>
001	Machinery and Equipment				150,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>80,000</u>
A13201	Furniture and Fixture				80,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>250,000</u>
A13701	Hardware				200,000
A13702	Software				50,000
Directorate Of Eduction Merged Areas Peshawar					84,602,000

NC21116 (061)
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				
MW4034	Tochi Public School Miranshah Adminstration				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				
					<u>932,000</u>
A011	TOTAL PAY				
					<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS				
					<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				
					275,000
A011-2	TOTAL PAY OF OTHER STAFF				
					<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				
					385,000
A012	TOTAL ALLOWANCES				
					<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				
					<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				
					195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				
					77,000
A03	TOTAL OPERATING EXPENSES				
					<u>146,000</u>
A039	TOTAL GENERAL				
					<u>146,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				
					146,000
Tochi Public School Miranshah Adminstration					1,078,000

NC21116 (061)
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				
TW4032	Grant In Aid To Zam Public School Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>932,000</u>
A011	TOTAL PAY				<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				275,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				385,000
A012	TOTAL ALLOWANCES				<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				77,000
A03	TOTAL OPERATING EXPENSES				<u>146,000</u>
A039	TOTAL GENERAL				<u>146,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				146,000
Grant In Aid To Zam Public School Tank					1,078,000

NC21116 (061)
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				
TW4033	Grant In Aid To Musa Nika Public School Wana				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>932,000</u>
A011	TOTAL PAY				<u>660,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>275,000</u>
A01111	Autonomous/Semi-Autonomous/Local Bo				275,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>385,000</u>
A01160	Autonomous/Semi-Autonomous/Local Bo				385,000
A012	TOTAL ALLOWANCES				<u>272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>195,000</u>
A0121X	Autonomous/Semi-Autonomous/Local Bo				195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,000</u>
A01298	Autonomous/Semi-Autonomous/Local Bo				77,000
A03	TOTAL OPERATING EXPENSES				<u>146,000</u>
A039	TOTAL GENERAL				<u>146,000</u>
A03985	Autonomous/Semi-Autonomous/Local Bo				146,000
Grant In Aid To Musa Nika Public School Wana					1,078,000

NC21116 (061)
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				
PR8048	Education Cell Merged Areas Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,566,000</u>
A011	TOTAL PAY	4			<u>1,667,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>640,000</u>
A01101	Total Basic Pay Of Officer	1			<u>640,000</u>
S022	Section Officer (BPS-17)	1			640,000
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>1,027,000</u>
A01151	Total Basic Pay Other Staff	3			<u>1,027,000</u>
A057	Assistant (BPS-16)	1			500,000
J024	Junior Scale Stenographer (BPS-14)	1			339,000
N005	Naib Qasid (BPS-03)	1			188,000
A012	TOTAL ALLOWANCES				<u>899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>899,000</u>
A01202	House Rent Allowance				180,000
A01203	Conveyance Allowance				152,000
A01217	Medical Allowance				72,000
A0122M	Adhoc Relief Allowance 2016				165,000
A0122Y	Ad-hoc Relief Allowance 2017				165,000
A0123G	Ad-hoc Relief Allowance-2018				165,000
A03	TOTAL OPERATING EXPENSES				<u>15,000</u>
A033	TOTAL UTILITIES				<u>3,000</u>
A03304	Hot and Cold Weather Charges				3,000
A039	TOTAL GENERAL				<u>12,000</u>
A03901	Stationery				<u>12,000</u>
001	Stationery				12,000

**NC21116 (061)
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				
PR8048	Education Cell Merged Areas Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
Education Cell Merged Areas Peshawar					2,587,000

NC21117 (061)
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	144			89,571,000	17,017,763,000	17,107,334,000
TOTAL	144			89,571,000	17,017,763,000	17,107,334,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>17,107,334,000</u>
Total:	<u>17,107,334,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
022101 CIVIL DEFENCE			48,321,000
107102 REHABILITATION AND RESETTLEMENT			17,059,013,000
TOTAL			17,107,334,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4007	Civil Defence Bajaur			5,994,000
KH4010	Civil Defence Khyber			5,454,000
KM4016	Civil Defence Kurram			5,481,000
MG4012	Civil Defence Mohmand			2,596,000
MW4020	Civil Defence North Waziristan			7,204,000
OI4006	Civil Defence Orakzai			7,468,000
PR8055	Civil Defence Merged Areas Peshawar			10,604,000
TW4017	Civil Defence South Waziristan			3,520,000
PR8076	Disaster Management Authority Merged Areas Peshawar			17,059,013,000
TOTAL				17,107,334,000

NC21117 (061)
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>89,571,000</u>
A011	PAY		<u>49,001,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21,709,000</u>
A01101	Basic Pay Of Officer		21,697,000
A01111	Autonomous/Semi-Autonomous/Loc		12,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27,292,000</u>
A01151	Basic Pay Other Staff		27,280,000
A01160	Autonomous/Semi-Autonomous/Loc		12,000
A012	ALLOWANCES		<u>40,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>32,399,000</u>
A01202	House Rent Allowance		1,864,000
A01203	Conveyance Allowance		2,279,000
A01207	Washing Allowance		22,000
A01208	Dress Allowance		20,000
A0120D	Integrated Allowance		40,000
A01217	Medical Allowance		1,462,000
A0121T	Adhoc Relief Allowance 2013		1,444,000
A0121X	Autonomous/Semi-Autonomous/Loc		14,661,000
A0122C	Adhoc Relief Allowance - 2015		596,000
A0122M	Adhoc Relief Allowance 2016		1,399,000
A0122Y	Ad-hoc Relief Allowance 2017		3,783,000
A01233	Unattractive Area Allowance		1,045,000
A0123G	Ad-hoc Relief Allowance-2018		3,784,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>8,171,000</u>
A01274	Medical Charges		100,000
A01278	Leave Salary		57,000
A01298	Autonomous/Semi-Autonomous/Loc		8,014,000
A03	TOTAL OPERATING EXPENSES		<u>17,015,309,000</u>
A032	COMMUNICATIONS		<u>286,000</u>
A03201	Postage and Telegraph		26,000
A03202	Telephone and Trunk Call		260,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A033 UTILITIES			<u>282,000</u>
A03301 Gas			8,000
A03302 Water			8,000
A03303 Electricity			51,000
A03304 Hot and Cold Weather Charges			215,000
A034 OCCUPANCY COSTS			<u>1,202,000</u>
A03402 Rent for Office Building			752,000
A03403 Rent for Residential Building			450,000
A038 TRAVEL & TRANSPORTATION			<u>1,795,000</u>
A03805 Travelling Allowance			1,300,000
A03806 Transportation of Goods			75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000
A03808 Conveyance Charges			20,000
A039 GENERAL			<u>17,011,744,000</u>
A03901 Stationery			205,000
A03902 Printing and Publication			188,000
A03905 Newspapers Periodicals and Books			71,000
A03906 Uniforms and Protective Clothing			370,000
A03907 Advertising & Publicity			240,000
A03918 Exhibitions Fairs and Other National Celebrations			380,000
A03970 Others			17,000,235,000
A03985 Autonomous/Semi-Autonomous/Loc			10,055,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>8,000</u>
A041 PENSION			<u>8,000</u>
A04114 Superannuation Encashment of L.P.R			8,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>69,000</u>

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A052 GRANTS-DOMESTIC			<u>69,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			69,000
A09 TOTAL PHYSICAL ASSETS			<u>1,220,000</u>
A095 PURCHASE OF TRANSPORT			<u>750,000</u>
A09501 Transport			750,000
A096 PURCHASE OF PLANT & MACHINERY			<u>130,000</u>
A09601 Plant and Machinery			130,000
A097 PURCHASE FURNITURE & FIXTURE			<u>340,000</u>
A09701 Furniture and fixtures			340,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,157,000</u>
A130 TRANSPORT			<u>47,000</u>
A13001 Transport			47,000
A131 MACHINERY AND EQUIPMENT			<u>650,000</u>
A13101 Machinery and Equipment			650,000
A132 FURNITURE AND FIXTURE			<u>460,000</u>
A13201 Furniture and Fixture			460,000
NET TOTAL			17,107,334,000

NC21117 (061)
RELIEF REHABILITATION AND SETTLEMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01		12		12	1,720,000
03	18			18	2,967,000
04	1			1	225,000
05		5		5	1,065,000
06	8			8	1,423,000
07	12			12	2,425,000
08	7			7	1,102,000
10	4			4	985,000
11	2	14		16	4,673,000
12	7	3		10	2,673,000
14	8			8	5,889,000
15	7			7	2,133,000
16	1	13		14	7,037,000
17	5	14		19	11,973,000
18		2		2	1,610,000
19		1		1	1,077,000
TOTAL	80	64		144	48,977,000

NC21117 (061)
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				
BJ4007	Civil Defence Bajaur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,782,000</u>
A011	TOTAL PAY	13			<u>3,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>640,000</u>
A01101	Total Basic Pay Of Officer	1			<u>640,000</u>
C060	Civil Defence Officer (BPS-17)	1			640,000
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>2,400,000</u>
A01151	Total Basic Pay Other Staff	12			<u>2,400,000</u>
I019	Instructor Grade-1 (BPS-15)	1			317,000
S035	Senior Clerk (BPS-14)	1			196,000
I020	Instructor Grade-2 (BPS-12)	1			193,000
F022	Fireman (BPS-10)	1			233,000
I021	Instructor Grade-3 (BPS-08)	1			136,000
D112	Driver (BPS-07)	1			271,000
D119	Driver-Cum-Mechanic (BPS-07)	1			271,000
F022	Fireman (BPS-06)	2			223,000
C057	Chowkidar (BPS-03)	1			257,000
N005	Naib Qasid (BPS-03)	1			158,000
S162	Sweeper (BPS-03)	1			145,000
A012	TOTAL ALLOWANCES				<u>1,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,731,000</u>
A01202	House Rent Allowance				254,000
A01203	Conveyance Allowance				345,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				238,000

NC21117 (061)
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				
BJ4007	Civil Defence Bajaur				
A0121T	Adhoc Relief Allowance 2013				50,000
A0122C	Adhoc Relief Allowance - 2015				35,000
A0122M	Adhoc Relief Allowance 2016				176,000
A0122Y	Ad-hoc Relief Allowance 2017				228,000
A01233	Unattractive Area Allowance				<u>168,000</u>
001	Unattractive Area Allowance				168,000
A0123G	Ad-hoc Relief Allowance-2018				228,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>537,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>83,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				80,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>282,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>

NC21117 (061)
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				
BJ4007	Civil Defence Bajaur				
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL				<u>139,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>16,000</u>
001	Printing and publication				16,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03918	Exhibitions Fairs and Other National Celebrations				30,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>300,000</u>
A09501	Transport				<u>300,000</u>
001	Transport				300,000

NC21117 (061)
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					
BJ4007 Civil Defence Bajaur					
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>173,000</u>
A130 TOTAL TRANSPORT					<u>3,000</u>
A13001 Transport					<u>3,000</u>
001 Transport					3,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>150,000</u>
A13101 Machinery and Equipment					<u>150,000</u>
001 Machinery and Equipment					150,000
A132 TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201 Furniture and Fixture					20,000
Civil Defence Bajaur					5,994,000

NC21117 (061)
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				
KH4010	Civil Defence Khyber				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,863,000</u>
A011	TOTAL PAY		13		<u>2,907,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>641,000</u>
A01101	Total Basic Pay Of Officer		1		<u>641,000</u>
C060	Civil Defence Officer	(BPS-17)	1		641,000
A011-2	TOTAL PAY OF OTHER STAFF		12		<u>2,266,000</u>
A01151	Total Basic Pay Other Staff		12		<u>2,266,000</u>
I019	Instructor Grade-1	(BPS-15)	1		257,000
S035	Senior Clerk	(BPS-14)	1		224,000
I020	Instructor Grade-2	(BPS-12)	1		195,000
F022	Fireman	(BPS-10)	1		319,000
I021	Instructor Grade-3	(BPS-08)	1		161,000
D112	Driver	(BPS-07)	1		150,000
D119	Driver-Cum-Mechanic	(BPS-07)	1		220,000
F022	Fireman	(BPS-06)	2		323,000
C057	Chowkidar	(BPS-03)	1		124,000
N005	Naib Qasid	(BPS-03)	1		148,000
S162	Sweeper	(BPS-03)	1		145,000
A012	TOTAL ALLOWANCES				<u>1,956,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,945,000</u>
A01202	House Rent Allowance				295,000
A01203	Conveyance Allowance				367,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				239,000

NC21117 (061)
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				
KH4010	Civil Defence Khyber				
A0121T	Adhoc Relief Allowance 2013				58,000
A0122C	Adhoc Relief Allowance - 2015				47,000
A0122M	Adhoc Relief Allowance 2016				208,000
A0122Y	Ad-hoc Relief Allowance 2017				277,000
A01233	Unattractive Area Allowance				<u>168,000</u>
001	Unattractive Area Allowance				168,000
A0123G	Ad-hoc Relief Allowance-2018				277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>516,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>62,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>30,000</u>
001	Electricity				30,000
A03304	Hot and Cold Weather Charges				30,000
A034	TOTAL OCCUPANCY COSTS				<u>240,000</u>
A03402	Rent for Office Building				240,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>82,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

NC21117 (061)
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				
KH4010	Civil Defence Khyber				
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL				<u>99,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>16,000</u>
001	Printing and publication				16,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>73,000</u>
A130	TOTAL TRANSPORT				<u>3,000</u>
A13001	Transport				<u>3,000</u>
001	Transport				3,000

NC21117 (061)
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				
KH4010	Civil Defence Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
Civil Defence Khyber					5,454,000

NC21117 (061)
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				
KM4016	Civil Defence Kurram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,882,000</u>
A011	TOTAL PAY	13			<u>2,929,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>613,000</u>
A01101	Total Basic Pay Of Officer	1			<u>613,000</u>
C060	Civil Defence Officer (BPS-17)	1			613,000
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>2,316,000</u>
A01151	Total Basic Pay Other Staff	12			<u>2,316,000</u>
I019	Instructor Grade-1 (BPS-15)	1			226,000
S035	Senior Clerk (BPS-14)	1			211,000
I020	Instructor Grade-2 (BPS-12)	1			206,000
F022	Fireman (BPS-10)	1			166,000
I021	Instructor Grade-3 (BPS-08)	1			153,000
D112	Driver (BPS-07)	1			205,000
D119	Driver-Cum-Mechanic (BPS-07)	1			205,000
F022	Fireman (BPS-06)	2			528,000
C057	Chowkidar (BPS-03)	1			129,000
N005	Naib Qasid (BPS-03)	1			139,000
S162	Sweeper (BPS-03)	1			148,000
A012	TOTAL ALLOWANCES				<u>1,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,942,000</u>
A01202	House Rent Allowance				309,000
A01203	Conveyance Allowance				367,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				238,000

NC21117 (061)
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				
KM4016	Civil Defence Kurram				
A0121T	Adhoc Relief Allowance 2013				55,000
A0122C	Adhoc Relief Allowance - 2015				40,000
A0122M	Adhoc Relief Allowance 2016				220,000
A0122Y	Ad-hoc Relief Allowance 2017				276,000
A01233	Unattractive Area Allowance				<u>152,000</u>
001	Unattractive Area Allowance				152,000
A0123G	Ad-hoc Relief Allowance-2018				276,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				
					<u>11,000</u>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>529,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
					<u>33,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				30,000
A034	TOTAL OCCUPANCY COSTS				
					<u>220,000</u>
A03402	Rent for Office Building				220,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>130,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

NC21117 (061)
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				
KM4016	Civil Defence Kurram				
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>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000
A039	TOTAL GENERAL				
					<u>113,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				30,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03970	Others				<u>15,000</u>
001	Others				15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>68,000</u>
A130	TOTAL TRANSPORT				
					<u>3,000</u>
A13001	Transport				<u>3,000</u>
001	Transport				3,000

NC21117 (061)
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				
KM4016	Civil Defence Kurram				
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
Civil Defence Kurram					5,481,000

**NC21117 (061)
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				
MG4012	Civil Defence Mohmand				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,279,000</u>
A011	TOTAL PAY		7		<u>1,318,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7		<u>1,318,000</u>
A01151	Total Basic Pay Other Staff		7		<u>1,318,000</u>
I019	Instructor Grade-1	(BPS-15)	1		289,000
S035	Senior Clerk	(BPS-14)	1		225,000
I020	Instructor Grade-2	(BPS-12)	1		218,000
I021	Instructor Grade-3	(BPS-08)	1		161,000
D112	Driver	(BPS-07)	1		161,000
C057	Chowkidar	(BPS-03)	1		134,000
N005	Naib Qasid	(BPS-03)	1		130,000
A012	TOTAL ALLOWANCES				<u>961,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,000</u>
A01202	House Rent Allowance				151,000
A01203	Conveyance Allowance				192,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				126,000
A0121T	Adhoc Relief Allowance 2013				24,000
A0122C	Adhoc Relief Allowance - 2015				19,000
A0122M	Adhoc Relief Allowance 2016				93,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000
A01233	Unattractive Area Allowance				<u>84,000</u>
001	Unattractive Area Allowance				84,000
A0123G	Ad-hoc Relief Allowance-2018				126,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>

NC21117 (061)
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				
MG4012	Civil Defence Mohmand				
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>247,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
					<u>33,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				30,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>82,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000
A03806	Transportation of Goods				<u>2,000</u>
001	Transportation of Goods				2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				30,000
A039	TOTAL GENERAL				
					<u>99,000</u>
A03901	Stationery				<u>20,000</u>
001	Stationery				20,000
A03902	Printing and Publication				<u>16,000</u>
001	Printing and publication				16,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				30,000

NC21117 (061)
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				
MG4012	Civil Defence Mohmand				
A03907	Advertising & Publicity				<u>15,000</u>
001	Advertising and Publicity				15,000
A03970	Others				<u>10,000</u>
001	Others				10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
A052	TOTAL GRANTS-DOMESTIC				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>3,000</u>
001	Transport				3,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				
A13201	Furniture and Fixture				15,000

NC21117 (061)
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				
MG4012	Civil Defence Mohmand				
					2,596,000

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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				
MW4020	Civil Defence North Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,260,000</u>
A011	TOTAL PAY	13			<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	1			<u>586,000</u>
A01101	Total Basic Pay Of Officer	1			<u>586,000</u>
C060	Civil Defence Officer (BPS-17)	1			586,000
A011-2	TOTAL PAY OF OTHER STAFF	12			<u>2,921,000</u>
A01151	Total Basic Pay Other Staff	12			<u>2,921,000</u>
I019	Instructor Grade-1 (BPS-15)	1			449,000
S035	Senior Clerk (BPS-14)	1			435,000
I020	Instructor Grade-2 (BPS-12)	1			292,000
F022	Fireman (BPS-10)	1			267,000
I021	Instructor Grade-3 (BPS-08)	1			137,000
D112	Driver (BPS-07)	1			213,000
D119	Driver-Cum-Mechanic (BPS-07)	1			202,000
F022	Fireman (BPS-06)	2			349,000
C057	Chowkidar (BPS-03)	1			163,000
N005	Naib Qasid (BPS-03)	1			251,000
S162	Sweeper (BPS-03)	1			163,000
A012	TOTAL ALLOWANCES				<u>2,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,742,000</u>
A01202	House Rent Allowance				261,000
A01203	Conveyance Allowance				355,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance				5,000
A01217	Medical Allowance				238,000

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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				
MW4020	Civil Defence North Waziristan				
A0121T	Adhoc Relief Allowance 2013				670,000
A0122C	Adhoc Relief Allowance - 2015				72,000
A0122M	Adhoc Relief Allowance 2016				275,000
A0122Y	Ad-hoc Relief Allowance 2017				325,000
A01233	Unattractive Area Allowance				<u>204,000</u>
001	Unattractive Area Allowance				204,000
A0123G	Ad-hoc Relief Allowance-2018				325,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>11,000</u>
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>613,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				<u>27,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>15,000</u>
001	Electricity				15,000
A03304	Hot and Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS				<u>292,000</u>
A03402	Rent for Office Building				292,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>73,000</u>
A03805	Travelling Allowance				<u>50,000</u>
001	Travelling Allowance				50,000

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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					
MW4020 Civil Defence North Waziristan					
A03806 Transportation of Goods					<u>3,000</u>
001 Transportation of Goods					3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>188,000</u>
A03901 Stationery					<u>15,000</u>
001 Stationery					15,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					8,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>25,000</u>
001 Advertising and Publicity					25,000
A03918 Exhibitions Fairs and Other National Celebrations					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>5,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					5,000
A09 TOTAL PHYSICAL ASSETS					<u>240,000</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					
MW4020 Civil Defence North Waziristan					
A095 TOTAL PURCHASE OF TRANSPORT					<u>150,000</u>
A09501 Transport					<u>150,000</u>
001 Transport					150,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>80,000</u>
A09701 Furniture and fixtures					<u>80,000</u>
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					<u>5,000</u>
001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Civil Defence North Waziristan					7,204,000

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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					
OI4006	Civil Defence Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,630,000</u>
A011	TOTAL PAY		7			<u>5,447,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>5,447,000</u>
A01151	Total Basic Pay Other Staff		7			<u>5,447,000</u>
I019	Instructor Grade-1 (BPS-15)		1			274,000
S035	Senior Clerk (BPS-14)		1			4,021,000
I020	Instructor Grade-2 (BPS-12)		1			330,000
I021	Instructor Grade-3 (BPS-08)		1			185,000
D112	Driver (BPS-07)		1			190,000
C057	Chowkidar (BPS-03)		1			214,000
N005	Naib Qasid (BPS-03)		1			233,000
A012	TOTAL ALLOWANCES					<u>1,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,172,000</u>
A01202	House Rent Allowance					152,000
A01203	Conveyance Allowance					191,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A0120D	Integrated Allowance					5,000
A01217	Medical Allowance					126,000
A0121T	Adhoc Relief Allowance 2013					39,000
A0122C	Adhoc Relief Allowance - 2015					38,000
A0122M	Adhoc Relief Allowance 2016					140,000
A0122Y	Ad-hoc Relief Allowance 2017					175,000
A01233	Unattractive Area Allowance					<u>126,000</u>
001	Unattractive Area Allowance					126,000
A0123G	Ad-hoc Relief Allowance-2018					176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>

NC21117 (061)
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				
OI4006	Civil Defence Orakzai				
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>507,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
					<u>13,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>273,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03806	Transportation of Goods				<u>3,000</u>
001	Transportation of Goods				3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				
					<u>188,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				50,000

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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				
OI4006	Civil Defence Orakzai				
A03907	Advertising & Publicity				<u>25,000</u>
001	Advertising and Publicity				25,000
A03918	Exhibitions Fairs and Other National Celebrations				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>5,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>5,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>5,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				5,000
A09	TOTAL PHYSICAL ASSETS				
	<u>240,000</u>				
A095	TOTAL PURCHASE OF TRANSPORT				
	<u>150,000</u>				
A09501	Transport				<u>150,000</u>
001	Transport				150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>10,000</u>				
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>80,000</u>				
A09701	Furniture and fixtures				<u>80,000</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				
OI4006	Civil Defence Orakzai				
001	Furniture & Fixture				80,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>85,000</u>
A130	TOTAL TRANSPORT				<u>5,000</u>
A13001	Transport				<u>5,000</u>
001	Transport				5,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101	Machinery and Equipment				<u>50,000</u>
001	Machinery and Equipment				50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
Civil Defence Orakzai					7,468,000

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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					
PR8055 Civil Defence Merged Areas Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>8,235,000</u>
A011 TOTAL PAY		7			<u>1,977,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,070,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,070,000</u>
S166 Superintendent (BPS-17)		1			533,000
A057 Assistant (BPS-16)		1			537,000
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>907,000</u>
A01151 Total Basic Pay Other Staff		5			<u>907,000</u>
S035 Senior Clerk (BPS-14)		1			254,000
J013 Junior Clerk (BPS-11)		2			344,000
D112 Driver (BPS-07)		1			147,000
N005 Naib Qasid (BPS-03)		1			162,000
A012 TOTAL ALLOWANCES					<u>6,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,178,000</u>
A01202 House Rent Allowance					290,000
A01203 Conveyance Allowance					270,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					131,000
A0121T Adhoc Relief Allowance 2013					518,000
A0122C Adhoc Relief Allowance - 2015					327,000
A0122M Adhoc Relief Allowance 2016					175,000
A0122Y Ad-hoc Relief Allowance 2017					2,230,000
A0123G Ad-hoc Relief Allowance-2018					2,230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>80,000</u>
A01274 Medical Charges					<u>30,000</u>

NC21117 (061)
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				
PR8055	Civil Defence Merged Areas Peshawar				
001	Medical Charges				30,000
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES				<u>1,798,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>18,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				15,000
A034	TOTAL OCCUPANCY COSTS				<u>450,000</u>
A03403	Rent for Residential Building				450,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>600,000</u>
A03805	Travelling Allowance				<u>350,000</u>
001	Travelling Allowance				350,000
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>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				200,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL				<u>675,000</u>
A03901	Stationery				<u>80,000</u>

**NC21117 (061)
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				
PR8055	Civil Defence Merged Areas Peshawar				
001	Stationery				80,000
A03902	Printing and Publication				<u>60,000</u>
001	Printing and publication				60,000
A03905	Newspapers Periodicals and Books				15,000
A03906	Uniforms and Protective Clothing				100,000
A03907	Advertising & Publicity				<u>100,000</u>
001	Advertising and Publicity				100,000
A03918	Exhibitions Fairs and Other National Celebrations				200,000
A03970	Others				<u>120,000</u>
001	Others				120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>1,000</u>
A041	TOTAL PENSION				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
					<u>50,000</u>
A052	TOTAL GRANTS-DOMESTIC				
					<u>50,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>50,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				50,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>520,000</u>
A130	TOTAL TRANSPORT				
					<u>20,000</u>
A13001	Transport				<u>20,000</u>
001	Transport				20,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000

NC21117 (061)
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				
PR8055	Civil Defence Merged Areas Peshawar				
A132	TOTAL FURNITURE AND FIXTURE				<u>300,000</u>
A13201	Furniture and Fixture				300,000
Civil Defence Merged Areas Peshawar					10,604,000

NC21117 (061)
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					
TW4017 Civil Defence South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,682,000</u>
A011 TOTAL PAY		7			<u>1,593,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,593,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,593,000</u>
I019 Instructor Grade-1 (BPS-15)		1			321,000
S035 Senior Clerk (BPS-14)		1			323,000
I020 Instructor Grade-2 (BPS-12)		1			241,000
I021 Instructor Grade-3 (BPS-08)		1			169,000
D112 Driver (BPS-07)		1			190,000
C057 Chowkidar (BPS-04)		1			225,000
N005 Naib Qasid (BPS-03)		1			124,000
A012 TOTAL ALLOWANCES					<u>1,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,078,000</u>
A01202 House Rent Allowance					152,000
A01203 Conveyance Allowance					192,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					126,000
A0121T Adhoc Relief Allowance 2013					30,000
A0122C Adhoc Relief Allowance - 2015					18,000
A0122M Adhoc Relief Allowance 2016					112,000
A0122Y Ad-hoc Relief Allowance 2017					146,000
A01233 Unattractive Area Allowance					<u>143,000</u>
001 Unattractive Area Allowance					143,000
A0123G Ad-hoc Relief Allowance-2018					146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,000</u>

NC21117 (061)
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				
TW4017	Civil Defence South Waziristan				
A01274	Medical Charges				<u>10,000</u>
001	Medical Charges				10,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				
					<u>507,000</u>
A032	TOTAL COMMUNICATIONS				
					<u>33,000</u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES				
					<u>13,000</u>
A03301	Gas				1,000
A03302	Water				1,000
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
A03304	Hot and Cold Weather Charges				10,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>273,000</u>
A03805	Travelling Allowance				<u>250,000</u>
001	Travelling Allowance				250,000
A03806	Transportation of Goods				<u>3,000</u>
001	Transportation of Goods				3,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				
					<u>188,000</u>
A03901	Stationery				<u>15,000</u>
001	Stationery				15,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books				8,000
A03906	Uniforms and Protective Clothing				50,000

**NC21117 (061)
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				
TW4017	Civil Defence South Waziristan				
A03907	Advertising & Publicity				<u>25,000</u>
001	Advertising and Publicity				25,000
A03918	Exhibitions Fairs and Other National Celebrations				50,000
A03970	Others				<u>20,000</u>
001	Others				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
	<u>1,000</u>				
A041	TOTAL PENSION				
	<u>1,000</u>				
A04114	Superannuation Encashment of L.P.R				1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
	<u>5,000</u>				
A052	TOTAL GRANTS-DOMESTIC				
	<u>5,000</u>				
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>5,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				5,000
A09	TOTAL PHYSICAL ASSETS				
	<u>240,000</u>				
A095	TOTAL PURCHASE OF TRANSPORT				
	<u>150,000</u>				
A09501	Transport				<u>150,000</u>
001	Transport				150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
	<u>10,000</u>				
A09601	Plant and Machinery				<u>10,000</u>
001	Plant and Machinery				10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
	<u>80,000</u>				
A09701	Furniture and fixtures				<u>80,000</u>

NC21117 (061)
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					
TW4017 Civil Defence South Waziristan					
001 Furniture & Fixture					80,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>85,000</u>
A130 TOTAL TRANSPORT					<u>5,000</u>
A13001 Transport					<u>5,000</u>
001 Transport					5,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>30,000</u>
A13201 Furniture and Fixture					30,000
Civil Defence South Waziristan					3,520,000

NC21117 (061)
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					
PR8076	Disaster Management Authority Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>48,958,000</u>
A011	TOTAL PAY		64			<u>26,283,000</u>
A011-1	TOTAL PAY OF OFFICERS		30			<u>18,159,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>			<u>18,147,000</u>
D446	DIRECTOR (ACCIDENT & EMERGENCY) (BPS-19)		1			1,077,000
D426	Deputy Director Relief & Rehabilitation (BPS-18)		2			1,610,000
A079	Assistant Director (BPS-17)		6			3,840,000
D646	District Coordinator (BPS-17)		7			4,480,000
N046	Network Administrator (BPS-17)		1			640,000
C082	Computer Operator (BPS-16)		6			3,000,000
O003	Office Assistant (BPS-16)		6			3,000,000
S127	Store Keeper (BPS-16)		1			500,000
A01111	Autonomous/Semi-Autonomous/Local Bo					12,000
A011-2	TOTAL PAY OF OTHER STAFF		34			<u>8,124,000</u>
A01151	Total Basic Pay Other Staff		<u>34</u>			<u>8,112,000</u>
W020	Wireless Operator (BPS-12)		3			998,000
J013	Junior Clerk (BPS-11)		14			4,329,000
D112	Driver (BPS-05)		5			1,065,000
C057	Chowkidar (BPS-01)		1			110,000
N005	Naib Qasid (BPS-01)		10			1,500,000
S162	Sweeper (BPS-01)		1			110,000
A01160	Autonomous/Semi-Autonomous/Local Bo					12,000

NC21117 (061)
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					
PR8076 Disaster Management Authority Merged Areas Peshawar					
A012 TOTAL ALLOWANCES					<u>22,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>14,661,000</u>
A0121X Autonomous/Semi-Autonomous/Local Bo					14,661,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>8,014,000</u>
A01298 Autonomous/Semi-Autonomous/Local Bo					8,014,000
A03 TOTAL OPERATING EXPENSES					<u>17,010,055,000</u>
A039 TOTAL GENERAL					<u>17,010,055,000</u>
A03970 Others					<u>17,000,000,000</u>
037 L.S. at the disposal of F.D.					17,000,000,000
A03985 Autonomous/Semi-Autonomous/Local Bo					10,055,000
Disaster Management Authority Merged Areas Peshawar					17,059,013,000

**NC21118 (061)
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				24,436,799,000		24,436,799,000
TOTAL				24,436,799,000		24,436,799,000

**NC21118 (061)
DISTRICT SALARY**

	Rs	
Charged:		0
Voted:		24,436,799,000
Total:		24,436,799,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014102 TO DISTRICT GOVERNMENTS

24,436,799,000

TOTAL

24,436,799,000

**NC21118 (061)
DISTRICT SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4997	Districts Salary Bajour			2,651,129,000
BU4505	Districts Salary Bannu (SD)			1,625,334,000
DI4448	Districts Salary D.I.Khan (SD)			530,538,000
KH4997	Districts Salary Khyber			2,868,903,000
KM4997	Districts Salary Kurram			3,144,875,000
KT4476	Districts Salary Kohat (SD)			702,298,000
LK4247	Districts Salary Lakki Marwat (SD)			70,299,000
MG4997	Districts Salary Mohmand			2,419,985,000
MW4997	Districts Salary North Waziristan			3,946,623,000
OI4997	Districts Salary Orakzai			2,251,094,000
PR8110	Districts Salary Peshawar (SD)			747,309,000
TK4188	Districts Salary Tank (SD)			703,160,000
TW4997	Districts Salary South Waziristan			2,775,252,000
TOTAL				24,436,799,000

**NC21118 (061)
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>24,436,799,000</u>
A052	GRANTS-DOMESTIC			<u>24,436,799,000</u>
A05203	To District Government			24,436,799,000
NET TOTAL				24,436,799,000

**NC21118 (061)
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				
BJ4997	Districts Salary Bajour				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,651,129,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,651,129,000</u>
A05203	To District Government				<u>2,651,129,000</u>
001	To District Government				2,651,129,000
Districts Salary Bajour					2,651,129,000

**NC21118 (061)
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				
BU4505	Districts Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,625,334,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,625,334,000</u>
A05203	To District Government				<u>1,625,334,000</u>
001	To District Government				1,625,334,000
Districts Salary Bannu (SD)					1,625,334,000

**NC21118 (061)
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				
DI4448	Districts Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>530,538,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>530,538,000</u>
A05203	To District Government				<u>530,538,000</u>
001	To District Government				530,538,000
Districts Salary D.I.Khan (SD)					530,538,000

**NC21118 (061)
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				
KH4997	Districts Salary Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,868,903,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,868,903,000</u>
A05203	To District Government				<u>2,868,903,000</u>
001	To District Government				2,868,903,000
Districts Salary Khyber					2,868,903,000

**NC21118 (061)
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				
KM4997	Districts Salary Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,144,875,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,144,875,000</u>
A05203	To District Government				<u>3,144,875,000</u>
001	To District Government				3,144,875,000
Districts Salary Kurram					3,144,875,000

**NC21118 (061)
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				
KT4476	Districts Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>702,298,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>702,298,000</u>
A05203	To District Government				<u>702,298,000</u>
001	To District Government				702,298,000
Districts Salary Kohat (SD)					702,298,000

**NC21118 (061)
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				
LK4247	Districts Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>70,299,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>70,299,000</u>
A05203	To District Government				<u>70,299,000</u>
001	To District Government				70,299,000
Districts Salary Lakki Marwat (SD)					70,299,000

**NC21118 (061)
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				
MG4997	Districts Salary Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,419,985,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,419,985,000</u>
A05203	To District Government				<u>2,419,985,000</u>
001	To District Government				2,419,985,000
Districts Salary Mohmand					2,419,985,000

**NC21118 (061)
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				
MW4997	Districts Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,946,623,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>3,946,623,000</u>
A05203	To District Government				<u>3,946,623,000</u>
001	To District Government				3,946,623,000
Districts Salary North Waziristan					3,946,623,000

**NC21118 (061)
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					
OI4997 Districts Salary Orakzai					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,251,094,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,251,094,000</u>
A05203 To District Government					<u>2,251,094,000</u>
001 To District Government					2,251,094,000
Districts Salary Orakzai					2,251,094,000

**NC21118 (061)
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				
PR8110	Districts Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>747,309,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>747,309,000</u>
A05203	To District Government				<u>747,309,000</u>
001	To District Government				747,309,000
Districts Salary Peshawar (SD)					747,309,000

**NC21118 (061)
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				
TK4188	Districts Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>703,160,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>703,160,000</u>
A05203	To District Government				<u>703,160,000</u>
001	To District Government				703,160,000
Districts Salary Tank (SD)					703,160,000

**NC21118 (061)
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				
TW4997	Districts Salary South Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,775,252,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>2,775,252,000</u>
A05203	To District Government				<u>2,775,252,000</u>
001	To District Government				2,775,252,000
Districts Salary South Waziristan					2,775,252,000

NC21119 (061)
 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					2,832,191,000	2,832,191,000
TOTAL					2,832,191,000	2,832,191,000

NC21119 (061)
DISTRICT NON SALARY

	Rs	
Charged:		0
Voted:		2,832,191,000
Total:		2,832,191,000

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

014102 TO DISTRICT GOVERNMENTS

2,832,191,000

TOTAL

2,832,191,000

**NC21119 (061)
DISTRICT NON SALARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4998	Districts Non Salary Bajour			230,670,000
BU4506	Districts Non Salary Bannu (SD)			65,047,000
DI4449	Districts Non Salary D.I.Khan (SD)			45,520,000
KH4998	Districts Non Salary Khyber			827,635,000
KM4998	Districts Non Salary Kurram			238,566,000
KT4477	Districts Non Salary Kohat (SD)			43,346,000
LK4248	Districts Non Salary Lakki Marwat (SD)			41,133,000
MG4998	Districts Non Salary Mohmand			545,981,000
MW4998	Districts Non Salary North Waziristan			217,527,000
OI4998	Districts Non Salary Orakzai			119,125,000
PR8111	Districts Non Salary Peshawar (SD)			45,573,000
TK4189	Districts Non Salary Tank (SD)			40,509,000
TW4998	Districts Non Salary South Waziristan			371,559,000
TOTAL				2,832,191,000

NC21119 (061)
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>2,832,191,000</u>
A052	GRANTS-DOMESTIC			<u>2,832,191,000</u>
A05203	To District Government			2,832,191,000
NET TOTAL				2,832,191,000

**NC21119 (061)
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>230,670,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>230,670,000</u>
A05203	To District Government				<u>230,670,000</u>
001	To District Government				230,670,000
Districts Non Salary Bajour					230,670,000

**NC21119 (061)
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				
BU4506	Districts Non Salary Bannu (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>65,047,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>65,047,000</u>
A05203	To District Government				<u>65,047,000</u>
001	To District Government				65,047,000
Districts Non Salary Bannu (SD)					65,047,000

**NC21119 (061)
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				
DI4449	Districts Non Salary D.I.Khan (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>45,520,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>45,520,000</u>
A05203	To District Government				<u>45,520,000</u>
001	To District Government				45,520,000
Districts Non Salary D.I.Khan (SD)					45,520,000

**NC21119 (061)
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>827,635,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>827,635,000</u>
A05203	To District Government				<u>827,635,000</u>
001	To District Government				827,635,000
Districts Non Salary Khyber					827,635,000

NC21119 (061)
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			

KM4998 Districts Non Salary Kurram

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>238,566,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>238,566,000</u>
A05203	To District Government			<u>238,566,000</u>
001	To District Government			238,566,000

Districts Non Salary Kurram

238,566,000

**NC21119 (061)
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				
KT4477	Districts Non Salary Kohat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>43,346,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>43,346,000</u>
A05203	To District Government				<u>43,346,000</u>
001	To District Government				43,346,000
Districts Non Salary Kohat (SD)					43,346,000

**NC21119 (061)
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				
LK4248	Districts Non Salary Lakki Marwat (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>41,133,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>41,133,000</u>
A05203	To District Government				<u>41,133,000</u>
001	To District Government				41,133,000
Districts Non Salary Lakki Marwat (SD)					41,133,000

NC21119 (061)
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			

MG4998 Districts Non Salary Mohmand

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>545,981,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>545,981,000</u>
A05203	To District Government			<u>545,981,000</u>
001	To District Government			545,981,000

Districts Non Salary Mohmand

545,981,000

**NC21119 (061)
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				
MW4998	Districts Non Salary North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>217,527,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>217,527,000</u>
A05203	To District Government				<u>217,527,000</u>
001	To District Government				217,527,000
Districts Non Salary North Waziristan					217,527,000

**NC21119 (061)
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>119,125,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>119,125,000</u>
A05203	To District Government				<u>119,125,000</u>
001	To District Government				119,125,000
Districts Non Salary Orakzai					119,125,000

NC21119 (061)
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				
PR8111	Districts Non Salary Peshawar (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>45,573,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>45,573,000</u>
A05203	To District Government				<u>45,573,000</u>
001	To District Government				45,573,000
Districts Non Salary Peshawar (SD)					45,573,000

**NC21119 (061)
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				
TK4189	Districts Non Salary Tank (SD)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>40,509,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>40,509,000</u>
A05203	To District Government				<u>40,509,000</u>
001	To District Government				40,509,000
Districts Non Salary Tank (SD)					40,509,000

**NC21119 (061)
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>371,559,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>371,559,000</u>
A05203	To District Government				<u>371,559,000</u>
001	To District Government				371,559,000
Districts Non Salary South Waziristan					371,559,000

NC21120 (061)
POLICE
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	35,395			15,562,322,000	1,314,847,000	16,877,169,000
TOTAL	35,395			15,562,322,000	1,314,847,000	16,877,169,000

NC21120 (061)
POLICE

	Rs
Charged:	<u>0</u>
Voted:	<u>16,877,169,000</u>
Total:	<u>16,877,169,000</u>

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2018-2019**

**REVISED
ESTIMATES
2018-2019**

**BUDGET
ESTIMATES
2019-2020**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

032102 PROVINCIAL POLICE

16,877,169,000

TOTAL

16,877,169,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4024	Inspector Bajaur (Levies)			1,238,179,000
BJ4025	Sub Inspector Bajaur (Khasadar)			199,957,000
BU4503	Inspector Wazir Bannu (Levies SD)			159,289,000
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)			301,339,000
BU4507	Law & Order Bannu (SD)			7,035,000
CL4341	Inspector Chitral (Levies)			293,986,000
DA4515	Inspector Dir Lower (Levies)			428,320,000
DI4445	Inspector Darazinda DI Khan (Levies SD)			148,168,000
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)			125,536,000
DI4450	Law & Order D.I.Khan (SD)			7,035,000
DP4240	Inspector Dir Upper (Levies)			578,523,000
HG4200	Inspector Hangu (Levies)			159,943,000
KH4026	Inspector Khyber (Levies)			706,915,000
KH4027	Inspector Khyber (Khasadar)			1,124,373,000
KK4283	Sub Inspector Karak (Levies)			148,028,000
KM4030	Inspector Kurram (Levies)			809,005,000
KM4031	Inspector Kurram (Khasadar)			375,918,000
KT4474	Inspector Darra Kohat (Levies SD)			253,099,000
KT4475	Khasaddar Darra (SD)			171,776,000
KT4478	Law & Order Kohat (SD)			7,035,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
LK4245	Inspector Bhattani Lakki (Levies SD)			149,301,000
LK4246	Inspector Bhattani Lakki (Khasadar SD)			87,062,000
LK4249	Law & Order Lakki Marwat (SD)			7,035,000
MD4294	Inspector Malakand (Levies)			966,302,000
MG4024	Inspector Mohmand (Levies)			518,703,000
MG4025	Inspector Mohmand (Khasadar)			1,024,789,000
MW4028	Inspector North Waziristan (Levies)			465,129,000
MW4029	Inspector North Waziristan (Khasadar)			1,383,127,000
OI4020	Inspector Orakzai (Levies)			655,872,000
OI4021	Sub Inspector Orakzai (Khasadar)			373,475,000
PR8107	Khasaddar Hassankhel (SD)			38,906,000
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)			137,480,000
PR8109	Levies Secretariat Merged Areas Peshawar			38,773,000
PR8112	Law & Ordewr Peshawar (SD)			7,035,000
PR8113	Lumpsum Provision at the disposal of FD			1,000,000,000
SW4567	Inspector Swat (Levies)			302,163,000
TG4051	Sub Inspector Tor Ghar (Levies)			59,997,000
TK4186	Inspector Jandola Tank (Levies SD)			157,088,000

**NC21120 (061)
POLICE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
TK4187	Khasaddar Jandola (SD)			215,569,000
TK4190	Law & Order Tank (SD)			7,035,000
TW4026	Inspector South Waziristan (Levies)			410,905,000
TW4027	Inspector South Waziristan (Khasadar)			1,474,109,000
BJ4005	District Police Officer Bajaur			21,316,000
KH4005	District Police Officer Khyber			23,766,000
KM4007	District Police Officer Kurram			21,865,000
MG4009	District Police Officer Mohmand			22,214,000
MW4007	District Police Officer North Waziristan			21,165,000
OI4005	District Police Officer Orakzai			22,015,000
TW4006	District Police Officer South Waziristan			21,514,000
TOTAL				16,877,169,000

NC21120 (061)
POLICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,562,322,000</u>
A011 PAY			<u>8,435,304,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>73,818,000</u>
A01101 Basic Pay Of Officer			73,818,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>8,361,486,000</u>
A01151 Basic Pay Other Staff			8,361,422,000
A01152 Personal pay			64,000
A012 ALLOWANCES			<u>7,127,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,068,681,000</u>
A01202 House Rent Allowance			756,583,000
A01203 Conveyance Allowance			828,881,000
A01207 Washing Allowance			22,512,000
A01208 Dress Allowance			263,000
A0120D Integrated Allowance			295,000
A0120Q Fixed Daily Allowance			74,968,000
A01210 Risk Allowance			1,388,269,000
A01211 Hill allowance			10,586,000
A01217 Medical Allowance			638,781,000
A01224 Entertainment Allowance			42,000
A01226 Computer Allowance			84,000
A01229 Special compensatory allowance			22,068,000
A0122D Special Risk Allowance			68,166,000
A0122M Adhoc Relief Allowance 2016			750,706,000
A0122N Special Conveyance Allowance to Disbalded Employees			3,826,000
A0122Y Ad-hoc Relief Allowance 2017			800,136,000
A01233 Unattractive Area Allowance			347,616,000
A0123G Ad-hoc Relief Allowance-2018			800,136,000
A01250 Incentive Allowance			27,142,000
A01260 Ration Allowance			17,431,000
A01261 Constabulary Allowance for Police Personnel			10,176,000
A01270 Other			500,014,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>58,337,000</u>
A01273 Honoraria			3,475,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01274 Medical Charges			25,180,000
A01275 Rest and recitation allowance			650,000
A01276 Outfit allowance			861,000
A01277 Contingent Paid Staff			2,150,000
A01278 Leave Salary			14,900,000
A01284 Firewood Allowance			11,121,000
A03 TOTAL OPERATING EXPENSES			<u>843,061,000</u>
A032 COMMUNICATIONS			<u>12,892,000</u>
A03201 Postage and Telegraph			2,513,000
A03202 Telephone and Trunk Call			9,834,000
A03203 Telex teleprinter and fax			40,000
A03205 Courier and pilot service			5,000
A03270 Others			500,000
A033 UTILITIES			<u>94,979,000</u>
A03301 Gas			1,153,000
A03302 Water			7,806,000
A03303 Electricity			55,661,000
A03304 Hot and Cold Weather Charges			30,359,000
A034 OCCUPANCY COSTS			<u>9,964,000</u>
A03402 Rent for Office Building			5,457,000
A03403 Rent for Residential Building			4,507,000
A036 MOTOR VEHICLES			<u>410,000</u>
A03603 Registration			410,000
A038 TRAVEL & TRANSPORTATION			<u>126,718,000</u>
A03801 Training - domestic			4,900,000
A03803 Other - domestic			900,000
A03805 Travelling Allowance			22,920,000
A03806 Transportation of Goods			10,589,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,165,000
A03808 Conveyance Charges			1,244,000
A039 GENERAL			<u>598,098,000</u>
A03901 Stationery			13,499,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03902	Printing and Publication		5,049,000
A03903	Conference/Seminars/Workshops/ Symposia		3,867,000
A03904	Hire of Vehicles		100,000
A03905	Newspapers Periodicals and Books		2,324,000
A03906	Uniforms and Protective Clothing		27,758,000
A03907	Advertising & Publicity		7,665,000
A03914	Secret service expenditure		400,000
A03917	Law Charges		315,000
A03927	Purchase of Drug and Medicines		970,000
A03942	Cost of Other Stores		7,000
A03953	Investigation Cost		1,550,000
A03955	Other Store - Tear Gas		30,000
A03970	Others		534,564,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>30,737,000</u>
A041	PENSION		<u>30,737,000</u>
A04114	Superannuation Encashment of L.P.R		30,737,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,028,000</u>
A052	GRANTS-DOMESTIC		<u>2,028,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,007,000
A05224	Assistance package for families of Government empl		7,000
A05270	To Others		14,000
A06	TOTAL TRANSFERS		<u>254,642,000</u>
A061	SCHOLARSHIP		<u>1,300,000</u>
A06103	Cash awards		1,300,000
A063	ENTERTAINMENT & GIFTS		<u>4,117,000</u>
A06301	Entertainments & Gifts		4,117,000

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A064 OTHER TRANSFER PAYMENTS			<u>249,225,000</u>
A06470 Others			249,225,000
A09 TOTAL PHYSICAL ASSETS			<u>101,111,000</u>
A095 PURCHASE OF TRANSPORT			<u>54,915,000</u>
A09501 Transport			54,915,000
A096 PURCHASE OF PLANT & MACHINERY			<u>25,329,000</u>
A09601 Plant and Machinery			25,329,000
A097 PURCHASE FURNITURE & FIXTURE			<u>15,837,000</u>
A09701 Furniture and fixtures			15,837,000
A098 PURCHASE OF OTHER ASSETS			<u>5,030,000</u>
A09802 Purchase of other assets-others			10,000
A09899 Others			5,020,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,268,000</u>
A130 TRANSPORT			<u>23,520,000</u>
A13001 Transport			23,520,000
A131 MACHINERY AND EQUIPMENT			<u>18,115,000</u>
A13101 Machinery and Equipment			18,115,000
A132 FURNITURE AND FIXTURE			<u>12,355,000</u>
A13201 Furniture and Fixture			12,355,000
A133 BUILDINGS AND STRUCTURE			<u>29,218,000</u>
A13301 Office Buildings			4,200,000
A13303 Other Buildings			4,562,000
A13370 Others			20,456,000
A137 COMPUTER EQUIPMENT			<u>60,000</u>

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POLICE

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13701 Hardware			50,000
A13702 Software			10,000
NET TOTAL			16,877,169,000

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POLICE
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	38			38	6,815,000
03	106			106	19,446,000
04	128			128	24,784,000
05	34			34	7,401,000
06	10			10	2,235,000
07	31514		186	31700	7,432,913,000
09	2122		39	2161	552,493,000
11	573		47	620	168,166,000
14	396		54	450	146,240,000
16	67		33	100	36,418,000
17	9		27	36	32,423,000
19			7	7	4,977,000
(Fixed)	5			5	929,000
TOTAL	35002		393	35395	8,435,240,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,188,001,000</u>
A011 TOTAL PAY		<u>2269</u>			<u>558,668,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>2,642,000</u>
A01101 Total Basic Pay Of Officer		<u>5</u>			<u>2,642,000</u>
S166 Superintendent (BPS-17)		1			640,000
A057 Assistant (BPS-16)		2			1,001,000
I012 Inspector (BPS-16)		2			1,001,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>2264</u>			<u>556,026,000</u>
A01151 Total Basic Pay Other Staff		<u>2264</u>			<u>556,026,000</u>
S035 Senior Clerk (BPS-14)		2			786,000
S138 Sub Inspector (BPS-14)		25			9,819,000
A149 Assistant Sub Inspector (BPS-11)		40			12,370,000
J013 Junior Clerk (BPS-11)		7			2,165,000
H015 Head Constable (BPS-09)		98			26,719,000
C088 Constable (BPS-07)		2067			499,553,000
B006 Behishti (BPS-05)		11			2,137,000
H305 Head Armourer (BPS-04)		1			280,000
A665 Assistant Armourer (BPS-03)		2			418,000
C095 Cook (BPS-02)		3			421,000
C154 Cobbler (BPS-02)		1			177,000
P022 Pesh Imam (BPS-02)		2			466,000
S162 Sweeper (BPS-02)		3			281,000
T005 Tailor (BPS-02)		2			434,000
A012 TOTAL ALLOWANCES					<u>629,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>619,733,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4024	Inspector Bajaur (Levies)				
A01202	House Rent Allowance				66,198,000
A01203	Conveyance Allowance				53,510,000
A01207	Washing Allowance				3,915,000
A01210	Risk Allowance				<u>282,858,000</u>
001	Risk Allowance				282,858,000
A01217	Medical Allowance				40,813,000
A0122M	Adhoc Releif Allowance 2016				56,572,000
A0122Y	Ad-hoc Relief Allowance 2017				56,572,000
A01233	Unattractive Area Allowance				<u>2,723,000</u>
001	Unattractive Area Allowance				2,723,000
A0123G	Ad-hoc Relief Allowance-2018				56,572,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>9,600,000</u>
A01273	Honoraria				1,800,000
A01274	Medical Charges				<u>1,800,000</u>
001	Medical Charges				1,800,000
A01278	Leave Salary				<u>6,000,000</u>
001	Leave Salary				6,000,000
A03	TOTAL OPERATING EXPENSES				<u>31,278,000</u>
A032	TOTAL COMMUNICATIONS				<u>330,000</u>
A03201	Postage and Telegraph				30,000
A03202	Telephone and Trunk Call				300,000
A033	TOTAL UTILITIES				<u>18,817,000</u>
A03302	Water				1,500,000
A03303	Electricity				<u>12,223,000</u>
001	Electricity				12,223,000
A03304	Hot and Cold Weather Charges				5,094,000
A034	TOTAL OCCUPANCY COSTS				<u>2,200,000</u>
A03402	Rent for Office Building				700,000
A03403	Rent for Residential Building				1,500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,300,000</u>
A03805 Travelling Allowance					<u>2,300,000</u>
001 Travelling Allowance					2,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000
A039 TOTAL GENERAL					<u>2,631,000</u>
A03901 Stationery					<u>700,000</u>
001 Stationery					700,000
A03905 Newspapers Periodicals and Books					31,000
A03907 Advertising & Publicity					<u>900,000</u>
001 Advertising and Publicity					900,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
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
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,740,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,320,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4024 Inspector Bajaur (Levies)					
A09601 Plant and Machinery					<u>1,320,000</u>
001 Plant and Machinery					1,320,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,320,000</u>
A09701 Furniture and fixtures					<u>1,320,000</u>
001 Furniture & Fixture					1,320,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>5,660,000</u>
A130 TOTAL TRANSPORT					<u>2,500,000</u>
A13001 Transport					<u>2,500,000</u>
001 Transport					2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,500,000</u>
A13101 Machinery and Equipment					<u>2,500,000</u>
001 Machinery and Equipment					2,500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>660,000</u>
A13201 Furniture and Fixture					660,000
Inspector Bajaur (Levies)					1,238,179,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>184,164,000</u>
A011 TOTAL PAY		484			<u>117,383,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		484			<u>117,383,000</u>
A01151 Total Basic Pay Other Staff		484			<u>117,383,000</u>
S138 Sub Inspector (BPS-14)		1			393,000
A149 Assistant Sub Inspector (BPS-11)		2			618,000
H015 Head Constable (BPS-09)		4			1,091,000
C088 Constable (BPS-07)		477			115,281,000
A012 TOTAL ALLOWANCES					<u>66,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>66,781,000</u>
A01202 House Rent Allowance					8,800,000
A01203 Conveyance Allowance					11,254,000
A01207 Washing Allowance					866,000
A01217 Medical Allowance					8,712,000
A0122M Adhoc Releif Allowance 2016					10,447,000
A0122Y Ad-hoc Relief Allowance 2017					10,447,000
A01233 Unattractive Area Allowance					<u>5,808,000</u>
001 Unattractive Area Allowance					5,808,000
A0123G Ad-hoc Relief Allowance-2018					10,447,000
A03 TOTAL OPERATING EXPENSES					<u>3,248,000</u>
A032 TOTAL COMMUNICATIONS					<u>60,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>1,538,000</u>
A03302 Water					100,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4025 Sub Inspector Bajaur (Khasadar)					
A03303 Electricity					<u>479,000</u>
001 Electricity					479,000
A03304 Hot and Cold Weather Charges					959,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>700,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
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
A039 TOTAL GENERAL					<u>950,000</u>
A03901 Stationery					<u>319,000</u>
001 Stationery					319,000
A03902 Printing and Publication					<u>31,000</u>
001 Printing and publication					31,000
A03905 Newspapers Periodicals and Books					100,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>300,000</u>
001 Others					300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BJ4025	Sub Inspector Bajaur (Khasadar)				
A09	TOTAL PHYSICAL ASSETS				
					<u>1,181,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,064,000</u>
A09601	Plant and Machinery				<u>1,064,000</u>
001	Plant and Machinery				1,064,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>17,000</u>
A09701	Furniture and fixtures				<u>17,000</u>
001	Furniture & Fixture				17,000
A098	TOTAL PURCHASE OF OTHER ASSETS				
					<u>100,000</u>
A09899	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,064,000</u>
A130	TOTAL TRANSPORT				
					<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>564,000</u>
A13201	Furniture and Fixture				564,000
Sub Inspector Bajaur (Khasadar)					199,957,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>142,772,000</u>
A011 TOTAL PAY		<u>275</u>			<u>67,987,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>274</u>			<u>67,486,000</u>
A01151 Total Basic Pay Other Staff		<u>274</u>			<u>67,486,000</u>
S138 Sub Inspector (BPS-14)		2			786,000
A149 Assistant Sub Inspector (BPS-11)		6			1,855,000
H015 Head Constable (BPS-09)		18			4,908,000
C088 Constable (BPS-07)		248			59,937,000
A012 TOTAL ALLOWANCES					<u>74,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>74,785,000</u>
A01202 House Rent Allowance					8,061,000
A01203 Conveyance Allowance					6,501,000
A01210 Risk Allowance					<u>34,550,000</u>
001 Risk Allowance					34,550,000
A01217 Medical Allowance					4,943,000
A0122M Adhoc Releif Allowance 2016					6,910,000
A0122Y Ad-hoc Relief Allowance 2017					6,910,000
A0123G Ad-hoc Relief Allowance-2018					6,910,000
A03 TOTAL OPERATING EXPENSES					<u>8,217,000</u>
A032 TOTAL COMMUNICATIONS					<u>550,000</u>
A03201 Postage and Telegraph					150,000
A03202 Telephone and Trunk Call					400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A033 TOTAL UTILITIES					<u>2,200,000</u>
A03301 Gas					300,000
A03302 Water					600,000
A03303 Electricity					<u>700,000</u>
001 Electricity					700,000
A03304 Hot and Cold Weather Charges					600,000
A034 TOTAL OCCUPANCY COSTS					<u>700,000</u>
A03402 Rent for Office Building					300,000
A03403 Rent for Residential Building					400,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,777,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>264,000</u>
001 Transportation of Goods					264,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A03808 Conveyance Charges					<u>13,000</u>
001 Conveyance Charges					13,000
A039 TOTAL GENERAL					<u>2,990,000</u>
A03901 Stationery					<u>400,000</u>
001 Stationery					400,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					150,000
A03906 Uniforms and Protective Clothing					800,000
A03907 Advertising & Publicity					<u>240,000</u>
001 Advertising and Publicity					240,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
BU4503	Inspector Wazir Bannu (Levies SD)				
A03970	Others				<u>600,000</u>
001	Others				600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>700,000</u>
A041	TOTAL PENSION				
					<u>700,000</u>
A04114	Superannuation Encashment of L.P.R				700,000
A06	TOTAL TRANSFERS				
					<u>5,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				
					<u>5,000,000</u>
A06470	Others				<u>5,000,000</u>
001	Others				5,000,000
A09	TOTAL PHYSICAL ASSETS				
					<u>800,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>300,000</u>
A09601	Plant and Machinery				<u>300,000</u>
001	Plant and Machinery				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>
001	Furniture & Fixture				500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,800,000</u>
A130	TOTAL TRANSPORT				
					<u>600,000</u>
A13001	Transport				<u>600,000</u>
001	Transport				600,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4503 Inspector Wazir Bannu (Levies SD)					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>
A13101 Machinery and Equipment					<u>400,000</u>
001 Machinery and Equipment					400,000
A132 TOTAL FURNITURE AND FIXTURE					<u>800,000</u>
A13201 Furniture and Fixture					800,000
Inspector Wazir Bannu (Levies SD)					159,289,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BU4504	Sub Inspector Wazir Bannu (Khasadar SD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>292,468,000</u>
A011	TOTAL PAY		<u>779</u>			<u>186,824,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>779</u>			<u>186,824,000</u>
A01151	Total Basic Pay Other Staff		<u>779</u>			<u>186,824,000</u>
S138	Sub Inspector (BPS-14)		5			1,964,000
A149	Assistant Sub Inspector (BPS-11)		19			2,165,000
J013	Junior Clerk (BPS-11)		2			618,000
H015	Head Constable (BPS-09)		20			5,453,000
C088	Constable (BPS-07)		732			176,426,000
N005	Naib Qasid (BPS-04)		1			198,000
A012	TOTAL ALLOWANCES					<u>105,644,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>105,644,000</u>
A01202	House Rent Allowance					22,505,000
A01203	Conveyance Allowance					18,216,000
A01217	Medical Allowance					14,022,000
A0122M	Adhoc Relief Allowance 2016					16,967,000
A0122Y	Ad-hoc Relief Allowance 2017					16,967,000
A0123G	Ad-hoc Relief Allowance-2018					16,967,000
A03	TOTAL OPERATING EXPENSES					<u>5,671,000</u>
A032	TOTAL COMMUNICATIONS					<u>528,000</u>
A03201	Postage and Telegraph					132,000
A03202	Telephone and Trunk Call					396,000
A033	TOTAL UTILITIES					<u>1,596,000</u>
A03301	Gas					396,000
A03303	Electricity					<u>700,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
001 Electricity					700,000
A03304 Hot and Cold Weather Charges					500,000
A034 TOTAL OCCUPANCY COSTS					<u>673,000</u>
A03402 Rent for Office Building					13,000
A03403 Rent for Residential Building					660,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,324,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					660,000
A03808 Conveyance Charges					<u>264,000</u>
001 Conveyance Charges					264,000
A039 TOTAL GENERAL					<u>1,550,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03903 Conference/Seminars/Workshops/ Symposia					800,000
A03905 Newspapers Periodicals and Books					50,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>700,000</u>
A041 TOTAL PENSION					<u>700,000</u>
A04114 Superannuation Encashment of L.P.R					700,000
A06 TOTAL TRANSFERS					<u>900,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>900,000</u>
A06470 Others					<u>900,000</u>
001 Others					900,000
A09 TOTAL PHYSICAL ASSETS					<u>800,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>400,000</u>
A09701 Furniture and fixtures					<u>400,000</u>
001 Furniture & Fixture					400,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4504 Sub Inspector Wazir Bannu (Khasadar SD)					
					301,339,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BU4507 Law & Order Bannu (SD)					
A01261 Constabulary Allowance for Police Personnel					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>42,000</u>
A01276 Outfit allowance					42,000
Law & Order Bannu (SD)					7,035,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Inspector Chitral (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>273,056,000</u>
A011 TOTAL PAY		<u>499</u>			<u>122,298,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>4</u>			<u>2,003,000</u>
A01101 Total Basic Pay Of Officer		<u>4</u>			<u>2,003,000</u>
A057 Assistant (BPS-16)		3			1,502,000
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>495</u>			<u>120,295,000</u>
A01151 Total Basic Pay Other Staff		<u>495</u>			<u>120,295,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		4			1,571,000
A149 Assistant Sub Inspector (BPS-11)		5			1,546,000
H015 Head Constable (BPS-09)		22			5,998,000
C088 Constable (BPS-07)		437			105,614,000
D112 Driver (BPS-06)		5			1,141,000
W020 Wireless Operator (BPS-05)		3			639,000
N005 Naib Qasid (BPS-04)		4			792,000
A729 Auto Mechanic (BPS-03)		1			186,000
C012 Carpenter (BPS-03)		1			186,000
C095 Cook (BPS-03)		3			557,000
M010 Mali (BPS-03)		1			186,000
S162 Sweeper (BPS-03)		1			186,000
W049 Washerman (BPS-03)		2			371,000
A729 Auto Mechanic (Fixed)		1			186,000
C012 Carpenter (Fixed)		1			186,000
C095 Cook (Fixed)		1			186,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Inspector Chitral (Levies)					
W049 Washerman (Fixed)		2			371,000
A012 TOTAL ALLOWANCES					<u>150,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>145,030,000</u>
A01202 House Rent Allowance					14,424,000
A01203 Conveyance Allowance					11,827,000
A01207 Washing Allowance					1,750,000
A01208 Dress Allowance					11,000
A0120D Integrated Allowance					43,000
A01210 Risk Allowance					<u>61,147,000</u>
001 Risk Allowance					61,147,000
A01217 Medical Allowance					8,954,000
A0122M Adhoc Releif Allowance 2016					12,229,000
A0122Y Ad-hoc Relief Allowance 2017					12,229,000
A01233 Unattractive Area Allowance					<u>10,187,000</u>
001 Unattractive Area Allowance					10,187,000
A0123G Ad-hoc Relief Allowance-2018					12,229,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,728,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A01278 Leave Salary					<u>1,500,000</u>
001 Leave Salary					1,500,000
A01284 Firewood Allowance					3,728,000
A03 TOTAL OPERATING EXPENSES					<u>13,945,000</u>
A032 TOTAL COMMUNICATIONS					<u>160,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					150,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES					<u>3,310,000</u>
A03301 Gas					5,000
A03302 Water					5,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Inspector Chitral (Levies)					
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					3,000,000
A034 TOTAL OCCUPANCY COSTS					<u>200,000</u>
A03402 Rent for Office Building					200,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,500,000</u>
A03803 Other - domestic					100,000
A03805 Travelling Allowance					<u>800,000</u>
001 Travelling Allowance					800,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,400,000
A039 TOTAL GENERAL					<u>7,745,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03904 Hire of Vehicles					100,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					50,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03917 Law Charges					5,000
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of drug and Medicines					50,000
A03955 Other Store - Tear Gas					30,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
CL4341	Inspector Chitral (Levies)				
A03970	Others				<u>7,000,000</u>
001	Others				7,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
A041	TOTAL PENSION				
A04114	Superannuation Encashment of L.P.R				200,000
A06	TOTAL TRANSFERS				
A063	TOTAL ENTERTAINMENT & GIFTS				
A06301	Entertainments & Gifts				100,000
A064	TOTAL OTHER TRANSFER PAYMENTS				
A06470	Others				<u>5,000</u>
001	Others				5,000
A09	TOTAL PHYSICAL ASSETS				
A095	TOTAL PURCHASE OF TRANSPORT				
A09501	Transport				<u>5,000</u>
001	Transport				5,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>5,000</u>
001	Plant and Machinery				5,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Inspector Chitral (Levies)					
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>2,005,000</u>
A09802 Purchase of other assets-others					<u>5,000</u>
001 Others					5,000
A09899 Others					<u>2,000,000</u>
001 Others					2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,660,000</u>
A130 TOTAL TRANSPORT					<u>1,000,000</u>
A13001 Transport					<u>1,000,000</u>
001 Transport					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,200,000</u>
A13301 Office Buildings					<u>3,200,000</u>
001 Office Buildings					3,200,000
A137 TOTAL COMPUTER EQUIPMENT					<u>60,000</u>
A13701 Hardware					50,000
A13702 Software					10,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
CL4341 Inspector Chitral (Levies)					
					293,986,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>386,911,000</u>
A011 TOTAL PAY		<u>707</u>			<u>177,262,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>2,003,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,003,000</u>
A057 Assistant (BPS-16)		2			1,001,000
C082 Computer Operator (BPS-16)		2			501,000
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>702</u>			<u>175,259,000</u>
A01151 Total Basic Pay Other Staff		<u>702</u>			<u>175,259,000</u>
S035 Senior Clerk (BPS-14)		2			618,000
S138 Sub Inspector (BPS-14)		9			3,535,000
A149 Assistant Sub Inspector (BPS-11)		17			5,257,000
J013 Junior Clerk (BPS-11)		3			928,000
H015 Head Constable (BPS-09)		103			28,082,000
C088 Constable (BPS-07)		556			134,374,000
D112 Driver (BPS-05)		1			213,000
A050 Armourer (BPS-04)		1			198,000
D112 Driver (BPS-04)		1			198,000
F214 Follower (BPS-03)		7			1,299,000
N005 Naib Qasid (BPS-03)		2			557,000
A012 TOTAL ALLOWANCES					<u>209,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>205,206,000</u>
A01202 House Rent Allowance					20,759,000
A01203 Conveyance Allowance					16,928,000
A01207 Washing Allowance					165,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A01208 Dress Allowance					4,000
A0120D Integrated Allowance					11,000
A01210 Risk Allowance					<u>88,816,000</u>
001 Risk Allowance					88,816,000
A01217 Medical Allowance					12,734,000
A0122M Adhoc Releif Allowance 2016					17,763,000
A0122Y Ad-hoc Relief Allowance 2017					17,763,000
A01233 Unattractive Area Allowance					<u>12,500,000</u>
001 Unattractive Area Allowance					12,500,000
A0123G Ad-hoc Relief Allowance-2018					17,763,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>4,443,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A01284 Firewood Allowance					2,943,000
A03 TOTAL OPERATING EXPENSES					<u>7,889,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>2,505,000</u>
A03301 Gas					5,000
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					1,500,000
A034 TOTAL OCCUPANCY COSTS					<u>50,000</u>
A03402 Rent for Office Building					50,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,300,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A039 TOTAL GENERAL					<u>3,964,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					3,014,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03970 Others					<u>500,000</u>
001 Others					500,000
A06 TOTAL TRANSFERS					<u>10,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A09 TOTAL PHYSICAL ASSETS					<u>21,520,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>20,000,000</u>
A09501 Transport					<u>20,000,000</u>
001 Transport					20,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>20,000</u>
A09899 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,900,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DA4515 Inspector Dir Lower (Levies)					
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13303 Other Buildings					<u>1,000,000</u>
001 Other Buildings.					1,000,000
Inspector Dir Lower (Levies)					428,320,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>139,658,000</u>
A011 TOTAL PAY		<u>269</u>			<u>66,505,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>501,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>501,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>268</u>			<u>66,004,000</u>
A01151 Total Basic Pay Other Staff		<u>268</u>			<u>66,004,000</u>
S138 Sub Inspector (BPS-14)		<u>2</u>			<u>786,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>6</u>			<u>1,855,000</u>
H015 Head Constable (BPS-09)		<u>17</u>			<u>4,635,000</u>
C088 Constable (BPS-07)		<u>243</u>			<u>58,728,000</u>
A012 TOTAL ALLOWANCES					<u>73,153,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>73,153,000</u>
A01202 House Rent Allowance					7,885,000
A01203 Conveyance Allowance					6,362,000
A01210 Risk Allowance					<u>33,794,000</u>
001 Risk Allowance					33,794,000
A01217 Medical Allowance					4,835,000
A0122M Adhoc Releif Allowance 2016					6,759,000
A0122Y Ad-hoc Relief Allowance 2017					6,759,000
A0123G Ad-hoc Relief Allowance-2018					6,759,000
A03 TOTAL OPERATING EXPENSES					<u>1,490,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03202 Telephone and Trunk Call					80,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A033 TOTAL UTILITIES					<u>18,000</u>
A03302 Water					6,000
A03303 Electricity					<u>6,000</u>
001 Electricity					6,000
A03304 Hot and Cold Weather Charges					6,000
A034 TOTAL OCCUPANCY COSTS					<u>66,000</u>
A03402 Rent for Office Building					6,000
A03403 Rent for Residential Building					60,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>800,000</u>
A03805 Travelling Allowance					<u>120,000</u>
001 Travelling Allowance					120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>80,000</u>
001 Conveyance Charges					80,000
A039 TOTAL GENERAL					<u>526,000</u>
A03901 Stationery					<u>120,000</u>
001 Stationery					120,000
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03903 Conference/Seminars/Workshops/ Symposia					60,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>120,000</u>
001 Advertising and Publicity					120,000
A03970 Others					<u>200,000</u>
001 Others					200,000
A06 TOTAL TRANSFERS					<u>5,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>600,000</u>
A09501 Transport					<u>600,000</u>
001 Transport					600,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>240,000</u>
A09601 Plant and Machinery					<u>240,000</u>
001 Plant and Machinery					240,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>360,000</u>
A09701 Furniture and fixtures					<u>360,000</u>
001 Furniture & Fixture					360,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>820,000</u>
A130 TOTAL TRANSPORT					<u>360,000</u>
A13001 Transport					<u>360,000</u>
001 Transport					360,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>60,000</u>
A13101 Machinery and Equipment					<u>60,000</u>
001 Machinery and Equipment					60,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4445 Inspector Darazinda DI Khan (Levies SD)					
A132 TOTAL FURNITURE AND FIXTURE					<u>400,000</u>
A13201 Furniture and Fixture					400,000
Inspector Darazinda DI Khan (Levies SD)					148,168,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>114,020,000</u>
A011 TOTAL PAY		311			<u>71,938,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		311			<u>71,938,000</u>
A01151 Total Basic Pay Other Staff		<u>311</u>			<u>71,938,000</u>
S138 Sub Inspector (BPS-14)		3			1,178,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		11			2,999,000
M066 Moharrir (BPS-09)		3			818,000
C088 Constable (BPS-07)		280			64,045,000
D112 Driver (BPS-05)		1			213,000
B006 Behishti (BPS-04)		11			2,178,000
N005 Naib Qasid (BPS-04)		1			198,000
A012 TOTAL ALLOWANCES					<u>42,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>42,082,000</u>
A01202 House Rent Allowance					8,958,000
A01203 Conveyance Allowance					7,255,000
A01217 Medical Allowance					5,598,000
A0122M Adhoc Releif Allowance 2016					6,757,000
A0122Y Ad-hoc Relief Allowance 2017					6,757,000
A0123G Ad-hoc Relief Allowance-2018					6,757,000
A03 TOTAL OPERATING EXPENSES					<u>3,054,000</u>
A032 TOTAL COMMUNICATIONS					<u>96,000</u>
A03201 Postage and Telegraph					60,000
A03202 Telephone and Trunk Call					36,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A033 TOTAL UTILITIES					<u>440,000</u>
A03302 Water					80,000
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					60,000
A034 TOTAL OCCUPANCY COSTS					<u>12,000</u>
A03402 Rent for Office Building					6,000
A03403 Rent for Residential Building					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,356,000</u>
A03805 Travelling Allowance					<u>600,000</u>
001 Travelling Allowance					600,000
A03806 Transportation of Goods					<u>96,000</u>
001 Transportation of Goods					96,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					600,000
A03808 Conveyance Charges					<u>60,000</u>
001 Conveyance Charges					60,000
A039 TOTAL GENERAL					<u>1,150,000</u>
A03901 Stationery					<u>160,000</u>
001 Stationery					160,000
A03902 Printing and Publication					<u>42,000</u>
001 Printing and publication					42,000
A03903 Conference/Seminars/Workshops/ Symposia					120,000
A03905 Newspapers Periodicals and Books					36,000
A03906 Uniforms and Protective Clothing					660,000
A03907 Advertising & Publicity					<u>120,000</u>
001 Advertising and Publicity					120,000
A03970 Others					<u>12,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4446	Sub Inspector Darazinda DI Khan (Khasadar SD)				
001	Others				12,000
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
A06	TOTAL TRANSFERS				
					<u>5,420,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				
					<u>420,000</u>
A06301	Entertainments & Gifts				420,000
A064	TOTAL OTHER TRANSFER PAYMENTS				
					<u>5,000,000</u>
A06470	Others				<u>5,000,000</u>
001	Others				5,000,000
A09	TOTAL PHYSICAL ASSETS				
					<u>940,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				
					<u>240,000</u>
A09501	Transport				<u>240,000</u>
001	Transport				240,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>300,000</u>
A09601	Plant and Machinery				<u>300,000</u>
001	Plant and Machinery				300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>300,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4446 Sub Inspector Darazinda DI Khan (Khasadar SD)					
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture & Fixture					300,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,502,000</u>
A130 TOTAL TRANSPORT					<u>360,000</u>
A13001 Transport					<u>360,000</u>
001 Transport					360,000
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>926,000</u>
A13201 Furniture and Fixture					926,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>156,000</u>
A13370 Others					<u>156,000</u>
001 Others					156,000
Sub Inspector Darazinda DI Khan (Khasadar SD)					<u>125,536,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DI4450 Law & Order D.I.Khan (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
DI4450	Law & Order D.I.Khan (SD)				
A01261	Constabulary Allowance for Police Personnel				84,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>42,000</u>
A01276	Outfit allowance				42,000
Law & Order D.I.Khan (SD)					7,035,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>558,403,000</u>
A011 TOTAL PAY		<u>1038</u>			<u>259,055,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,503,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,503,000</u>
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1035</u>			<u>257,552,000</u>
A01151 Total Basic Pay Other Staff		<u>1035</u>			<u>257,552,000</u>
S035 Senior Clerk (BPS-14)		2			786,000
S138 Sub Inspector (BPS-14)		11			4,320,000
A149 Assistant Sub Inspector (BPS-11)		20			6,185,000
J013 Junior Clerk (BPS-11)		3			928,000
H015 Head Constable (BPS-09)		129			35,171,000
C088 Constable (BPS-07)		868			209,778,000
D112 Driver (BPS-04)		1			198,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>299,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>293,448,000</u>
A01202 House Rent Allowance					30,294,000
A01203 Conveyance Allowance					24,575,000
A01207 Washing Allowance					165,000
A01208 Dress Allowance					4,000
A0120D Integrated Allowance					6,000
A01210 Risk Allowance					<u>129,526,000</u>
001 Risk Allowance					129,526,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A01217 Medical Allowance					18,663,000
A0122M Adhoc Releif Allowance 2016					25,905,000
A0122Y Ad-hoc Relief Allowance 2017					25,905,000
A01233 Unattractive Area Allowance					<u>12,500,000</u>
001 Unattractive Area Allowance					12,500,000
A0123G Ad-hoc Relief Allowance-2018					25,905,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>5,900,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A01284 Firewood Allowance					4,400,000
A03 TOTAL OPERATING EXPENSES					<u>12,020,000</u>
A032 TOTAL COMMUNICATIONS					<u>220,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>2,000,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>300,000</u>
A03403 Rent for Residential Building					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,600,000</u>
A03801 Training - domestic					500,000
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>100,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes					<u>1,500,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator					1,500,000
A039 TOTAL GENERAL					<u>6,900,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03906 Uniforms and Protective Clothing					5,000,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>1,500,000</u>
001 Others					1,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A06 TOTAL TRANSFERS					<u>5,200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301 Entertainments & Gifts					200,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,120,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A095 TOTAL PURCHASE OF TRANSPORT					<u>500,000</u>
A09501 Transport					<u>500,000</u>
001 Transport					500,000
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>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>20,000</u>
A09899 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,580,000</u>
A130 TOTAL TRANSPORT					<u>1,000,000</u>
A13001 Transport					<u>1,000,000</u>
001 Transport					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
DP4240 Inspector Dir Upper (Levies)					
A132 TOTAL FURNITURE AND FIXTURE					<u>480,000</u>
A13201 Furniture and Fixture					480,000
Inspector Dir Upper (Levies)					578,523,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>148,433,000</u>
A011 TOTAL PAY		241			<u>61,387,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,503,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,503,000</u>
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		238			<u>59,884,000</u>
A01151 Total Basic Pay Other Staff		238			<u>59,884,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		4			1,571,000
A149 Assistant Sub Inspector (BPS-11)		11			3,402,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		28			7,634,000
C088 Constable (BPS-07)		191			46,161,000
D112 Driver (BPS-06)		1			228,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>87,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>84,496,000</u>
A01202 House Rent Allowance					7,127,000
A01203 Conveyance Allowance					5,886,000
A01207 Washing Allowance					400,000
A0120D Integrated Allowance					6,000
A0120Q Fixed Daily Allowance					7,836,000
A01210 Risk Allowance					<u>30,692,000</u>
001 Risk Allowance					30,692,000

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NC21120 (061)
POLICE**032102 PROVINCIAL POLICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A01217 Medical Allowance					4,317,000
A01226 Computer Allowance					18,000
A0122M Adhoc Releif Allowance 2016					6,138,000
A0122Y Ad-hoc Relief Allowance 2017					6,138,000
A0123G Ad-hoc Relief Allowance-2018					6,138,000
A01250 Incentive Allowance					<u>7,900,000</u>
001 Incentive Allowance					7,900,000
A01261 Constabulary Allowance for Police Personnel					1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,550,000</u>
A01274 Medical Charges					<u>2,000,000</u>
001 Medical Charges					2,000,000
A01278 Leave Salary					<u>500,000</u>
001 Leave Salary					500,000
A01284 Firewood Allowance					50,000
A03 TOTAL OPERATING EXPENSES					<u>6,360,000</u>
A032 TOTAL COMMUNICATIONS					<u>80,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>2,200,000</u>
A03301 Gas					200,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					1,500,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03402 Rent for Office Building					5,000
A03403 Rent for Residential Building					5,000
A036 TOTAL MOTOR VEHICLES					<u>50,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A03603 Registration					50,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,100,000</u>
A03801 Training - domestic					300,000
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A03808 Conveyance Charges					<u>100,000</u>
001 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>1,920,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					1,000,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03914 Secret service expenditure					50,000
A03917 Law Charges					300,000
A03970 Others					<u>100,000</u>
001 Others					100,000
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

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A06 TOTAL TRANSFERS					<u>1,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>
A06301 Entertainments & Gifts					300,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>1,000,000</u>
A06470 Others					<u>1,000,000</u>
001 Others					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,550,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,000,000</u>
A09501 Transport					<u>2,000,000</u>
001 Transport					2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>300,000</u>
A09601 Plant and Machinery					<u>300,000</u>
001 Plant and Machinery					300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>50,000</u>
A09899 Others					<u>50,000</u>
001 Others					50,000

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**NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
HG4200 Inspector Hangu (Levies)					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>800,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>600,000</u>
A13301 Office Buildings					<u>300,000</u>
001 Office Buildings					300,000
A13303 Other Buildings					<u>300,000</u>
001 Other Buildings.					300,000
Inspector Hangu (Levies)					159,943,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>672,445,000</u>
A011 TOTAL PAY		1290			<u>321,009,000</u>
A011-1 TOTAL PAY OF OFFICERS		6			<u>3,143,000</u>
A01101 Total Basic Pay Of Officer		6			<u>3,143,000</u>
S166 Superintendent (BPS-17)		1			640,000
A057 Assistant (BPS-16)		2			1,001,000
I012 Inspector (BPS-16)		3			1,502,000
A011-2 TOTAL PAY OF OTHER STAFF		1284			<u>317,866,000</u>
A01151 Total Basic Pay Other Staff		1284			<u>317,866,000</u>
S035 Senior Clerk (BPS-14)		2			786,000
S138 Sub Inspector (BPS-14)		17			6,677,000
A149 Assistant Sub Inspector (BPS-11)		27			8,349,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		90			24,538,000
C088 Constable (BPS-07)		1147			277,207,000
A012 TOTAL ALLOWANCES					<u>351,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>351,436,000</u>
A01202 House Rent Allowance					37,874,000
A01203 Conveyance Allowance					30,649,000
A01210 Risk Allowance					<u>162,331,000</u>
001 Risk Allowance					162,331,000
A01217 Medical Allowance					23,184,000
A0122M Adhoc Relief Allowance 2016					32,466,000
A0122Y Ad-hoc Relief Allowance 2017					32,466,000
A0123G Ad-hoc Relief Allowance-2018					32,466,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A03 TOTAL OPERATING EXPENSES					<u>10,930,000</u>
A032 TOTAL COMMUNICATIONS					<u>530,000</u>
A03201 Postage and Telegraph					130,000
A03202 Telephone and Trunk Call					400,000
A033 TOTAL UTILITIES					<u>3,500,000</u>
A03301 Gas					200,000
A03302 Water					300,000
A03303 Electricity					<u>2,000,000</u>
001 Electricity					2,000,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03402 Rent for Office Building					15,000
A03403 Rent for Residential Building					15,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,500,000</u>
A03805 Travelling Allowance					<u>900,000</u>
001 Travelling Allowance					900,000
A03806 Transportation of Goods					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,100,000
A039 TOTAL GENERAL					<u>2,370,000</u>
A03901 Stationery					<u>900,000</u>
001 Stationery					900,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books					120,000
A03907 Advertising & Publicity					<u>650,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
001 Advertising and Publicity					650,000
A03970 Others					<u>400,000</u>
001 Others					400,000
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
A06 TOTAL TRANSFERS					<u>20,305,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>305,000</u>
A06301 Entertainments & Gifts					305,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>20,000,000</u>
A06470 Others					<u>20,000,000</u>
001 Others					20,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,235,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>20,000</u>
A09501 Transport					<u>20,000</u>
001 Transport					20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4026 Inspector Khyber (Levies)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000</u>
A09701 Furniture and fixtures					<u>15,000</u>
001 Furniture & Fixture					15,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>200,000</u>
A09899 Others					<u>200,000</u>
001 Others					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,400,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>400,000</u>
A13201 Furniture and Fixture					400,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
Inspector Khyber (Levies)					706,915,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,098,328,000</u>
A011 TOTAL PAY		2884			<u>704,438,000</u>
A011-1 TOTAL PAY OF OFFICERS		1			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		2883			<u>703,937,000</u>
A01151 Total Basic Pay Other Staff		2883			<u>703,937,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		22			8,641,000
A149 Assistant Sub Inspector (BPS-11)		47			14,534,000
J013 Junior Clerk (BPS-11)		1			309,000
O022 Overseer (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		120			31,354,000
C088 Constable (BPS-07)		2645			639,244,000
D112 Driver (BPS-05)		3			639,000
B006 Behishti (BPS-04)		19			3,762,000
K016 Khakroob (BPS-04)		24			4,752,000
A012 TOTAL ALLOWANCES					<u>393,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>393,890,000</u>
A01202 House Rent Allowance					83,627,000
A01203 Conveyance Allowance					67,735,000
A01217 Medical Allowance					51,977,000
A0122M Adhoc Releif Allowance 2016					63,517,000
A0122Y Ad-hoc Relief Allowance 2017					63,517,000
A0123G Ad-hoc Relief Allowance-2018					63,517,000

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A03 TOTAL OPERATING EXPENSES					<u>10,025,000</u>
A032 TOTAL COMMUNICATIONS					<u>450,000</u>
A03201 Postage and Telegraph					125,000
A03202 Telephone and Trunk Call					325,000
A033 TOTAL UTILITIES					<u>2,075,000</u>
A03301 Gas					25,000
A03302 Water					300,000
A03303 Electricity					<u>1,525,000</u>
001 Electricity					1,525,000
A03304 Hot and Cold Weather Charges					225,000
A034 TOTAL OCCUPANCY COSTS					<u>30,000</u>
A03402 Rent for Office Building					15,000
A03403 Rent for Residential Building					15,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,500,000</u>
A03805 Travelling Allowance					<u>900,000</u>
001 Travelling Allowance					900,000
A03806 Transportation of Goods					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,100,000
A039 TOTAL GENERAL					<u>2,970,000</u>
A03901 Stationery					<u>900,000</u>
001 Stationery					900,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03905 Newspapers Periodicals and Books					120,000
A03907 Advertising & Publicity					<u>650,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
001 Advertising and Publicity					650,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,305,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>305,000</u>
A06301 Entertainments & Gifts					305,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,515,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>400,000</u>
A09501 Transport					<u>400,000</u>
001 Transport					400,000
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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4027 Inspector Khyber (Khasadar)					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000</u>
A09701 Furniture and fixtures					<u>15,000</u>
001 Furniture & Fixture					15,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,900,000</u>
A130 TOTAL TRANSPORT					<u>400,000</u>
A13001 Transport					<u>400,000</u>
001 Transport					400,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>2,000,000</u>
A13101 Machinery and Equipment					<u>2,000,000</u>
001 Machinery and Equipment					2,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>400,000</u>
A13201 Furniture and Fixture					400,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13301 Office Buildings					<u>100,000</u>
001 Office Buildings					100,000
Inspector Khyber (Khasadar)					1,124,373,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>128,166,000</u>
A011 TOTAL PAY		<u>240</u>			<u>60,104,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,002,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,002,000</u>
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>238</u>			<u>59,102,000</u>
A01151 Total Basic Pay Other Staff		<u>238</u>			<u>59,102,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		2			786,000
A149 Assistant Sub Inspector (BPS-11)		8			2,474,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		20			5,453,000
C088 Constable (BPS-07)		204			49,303,000
D112 Driver (BPS-04)		1			198,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>68,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>65,562,000</u>
A01202 House Rent Allowance					7,021,000
A01203 Conveyance Allowance					5,771,000
A01207 Washing Allowance					283,000
A01208 Dress Allowance					50,000
A0120D Integrated Allowance					50,000
A01210 Risk Allowance					<u>30,051,000</u>
001 Risk Allowance					30,051,000
A01217 Medical Allowance					4,306,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A0122M Adhoc Releif Allowance 2016					6,010,000
A0122Y Ad-hoc Relief Allowance 2017					6,010,000
A0123G Ad-hoc Relief Allowance-2018					6,010,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,500,000</u>
A01274 Medical Charges					<u>1,500,000</u>
001 Medical Charges					1,500,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>9,292,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>502,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>1,000</u>
001 Electricity					1,000
A03304 Hot and Cold Weather Charges					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,300,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A039 TOTAL GENERAL					<u>6,370,000</u>
A03901 Stationery					<u>300,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
001 Stationery					300,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing					5,000,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03970 Others					<u>500,000</u>
001 Others					500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>50,000</u>
A041 TOTAL PENSION					<u>50,000</u>
A04114 Superannuation Encashment of L.P.R					50,000
A06 TOTAL TRANSFERS					<u>1,300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>300,000</u>
A06301 Entertainments & Gifts					300,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>1,000,000</u>
A06470 Others					<u>1,000,000</u>
001 Others					1,000,000
A09 TOTAL PHYSICAL ASSETS					<u>7,920,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>7,000,000</u>
A09501 Transport					<u>7,000,000</u>
001 Transport					7,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>400,000</u>
A09601 Plant and Machinery					<u>400,000</u>
001 Plant and Machinery					400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>20,000</u>
A09899 Others					<u>20,000</u>
001 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,300,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>300,000</u>
A13101 Machinery and Equipment					<u>300,000</u>
001 Machinery and Equipment					300,000
A132 TOTAL FURNITURE AND FIXTURE					<u>300,000</u>
A13201 Furniture and Fixture					300,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>500,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KK4283 Sub Inspector Karak (Levies)					
A13301 Office Buildings					<u>500,000</u>
001 Office Buildings					500,000
Sub Inspector Karak (Levies)					148,028,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>780,405,000</u>
A011 TOTAL PAY		<u>1864</u>			<u>443,422,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>1,423,000</u>
A01101 Total Basic Pay Of Officer		<u>5</u>			<u>1,423,000</u>
S166 Superintendent (BPS-17)		1			406,000
A057 Assistant (BPS-16)		1			254,000
I012 Inspector (BPS-16)		3			763,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1859</u>			<u>441,999,000</u>
A01151 Total Basic Pay Other Staff		<u>1859</u>			<u>441,999,000</u>
S035 Senior Clerk (BPS-14)		2			519,000
S138 Sub Inspector (BPS-14)		19			4,928,000
A149 Assistant Sub Inspector (BPS-11)		42			12,597,000
J013 Junior Clerk (BPS-11)		4			762,000
H015 Head Constable (BPS-09)		77			20,993,000
C088 Constable (BPS-07)		1713			401,914,000
D112 Driver (BPS-07)		2			286,000
A012 TOTAL ALLOWANCES					<u>336,983,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>334,483,000</u>
A01202 House Rent Allowance					53,336,000
A01203 Conveyance Allowance					42,893,000
A01207 Washing Allowance					2,090,000
A01210 Risk Allowance					<u>39,252,000</u>
001 Risk Allowance					39,252,000
A01217 Medical Allowance					32,657,000
A0122M Adhoc Releif Allowance 2016					41,113,000
A0122Y Ad-hoc Relief Allowance 2017					50,669,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A01233 Unattractive Area Allowance					<u>21,804,000</u>
001 Unattractive Area Allowance					21,804,000
A0123G Ad-hoc Relief Allowance-2018					50,669,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,500,000</u>
A01274 Medical Charges					<u>2,000,000</u>
001 Medical Charges					2,000,000
A01275 Rest and recitation allowance					500,000
A03 TOTAL OPERATING EXPENSES					<u>15,600,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,100,000</u>
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					1,000,000
A033 TOTAL UTILITIES					<u>6,500,000</u>
A03302 Water					500,000
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					5,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,300,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000
A03808 Conveyance Charges					<u>100,000</u>
001 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>1,700,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000
A03905 Newspapers Periodicals and Books					100,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4030 Inspector Kurram (Levies)					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>600,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
Inspector Kurram (Levies)					809,005,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>357,808,000</u>
A011 TOTAL PAY		<u>927</u>			<u>224,129,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>364,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>364,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>364,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>926</u>			<u>223,765,000</u>
A01151 Total Basic Pay Other Staff		<u>926</u>			<u>223,765,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>4</u>			<u>688,000</u>
H015 Head Constable (BPS-09)		<u>8</u>			<u>2,181,000</u>
C088 Constable (BPS-07)		<u>914</u>			<u>220,896,000</u>
A012 TOTAL ALLOWANCES					<u>133,679,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>133,679,000</u>
A01202 House Rent Allowance					<u>16,813,000</u>
A01203 Conveyance Allowance					<u>21,573,000</u>
A01207 Washing Allowance					<u>1,106,000</u>
A01211 Hill allowance					<u>2,485,000</u>
A01217 Medical Allowance					<u>16,686,000</u>
A0122M Adhoc Relief Allowance 2016					<u>19,908,000</u>
A0122Y Ad-hoc Relief Allowance 2017					<u>21,989,000</u>
A01233 Unattractive Area Allowance					<u>11,130,000</u>
001 Unattractive Area Allowance					<u>11,130,000</u>
A0123G Ad-hoc Relief Allowance-2018					<u>21,989,000</u>
A03 TOTAL OPERATING EXPENSES					<u>5,605,000</u>
A032 TOTAL COMMUNICATIONS					<u>600,000</u>
A03201 Postage and Telegraph					<u>100,000</u>
A03202 Telephone and Trunk Call					<u>500,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A033 TOTAL UTILITIES					<u>600,000</u>
A03302 Water					100,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A034 TOTAL OCCUPANCY COSTS					<u>5,000</u>
A03403 Rent for Residential Building					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,100,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>500,000</u>
001 Transportation of Goods					500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A03808 Conveyance Charges					<u>100,000</u>
001 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>2,300,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03903 Conference/Seminars/Workshops/ Symposia					200,000
A03905 Newspapers Periodicals and Books					100,000
A03906 Uniforms and Protective Clothing					500,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>805,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>200,000</u>
A09501 Transport					<u>200,000</u>
001 Transport					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4031 Inspector Kurram (Khsadar)					
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,400,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
Inspector Kurram (Khsadar)					375,918,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>238,109,000</u>
A011 TOTAL PAY		<u>450</u>			<u>111,708,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>501,000</u>
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>449</u>			<u>111,207,000</u>
A01151 Total Basic Pay Other Staff		<u>449</u>			<u>111,207,000</u>
S138 Sub Inspector (BPS-14)		7			2,749,000
A149 Assistant Sub Inspector (BPS-11)		10			3,092,000
H015 Head Constable (BPS-09)		31			8,452,000
C088 Constable (BPS-07)		401			96,914,000
A012 TOTAL ALLOWANCES					<u>126,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>122,701,000</u>
A01202 House Rent Allowance					13,211,000
A01203 Conveyance Allowance					10,658,000
A01210 Risk Allowance					<u>56,674,000</u>
001 Risk Allowance					56,674,000
A01217 Medical Allowance					8,093,000
A01226 Computer Allowance					30,000
A0122M Adhoc Releif Allowance 2016					11,335,000
A0122N Special Conveyance Allowance to Disbalded Employees					30,000
A0122Y Ad-hoc Relief Allowance 2017					11,335,000
A0123G Ad-hoc Relief Allowance-2018					11,335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,700,000</u>
A01273 Honoraria					700,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
A01274 Medical Charges					<u>1,000,000</u>
001 Medical Charges					1,000,000
A01277 Contingent Paid Staff					1,000,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>5,490,000</u>
A032 TOTAL COMMUNICATIONS					<u>700,000</u>
A03201 Postage and Telegraph					200,000
A03202 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES					<u>1,700,000</u>
A03303 Electricity					<u>1,200,000</u>
001 Electricity					1,200,000
A03304 Hot and Cold Weather Charges					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,600,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,000,000
A039 TOTAL GENERAL					<u>1,490,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03903 Conference/Seminars/Workshops/ Symposia					50,000
A03905 Newspapers Periodicals and Books					90,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4474	Inspector Darra Kohat (Levies SD)				
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising and Publicity				500,000
A03970	Others				<u>500,000</u>
001	Others				500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				300,000
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
A06	TOTAL TRANSFERS				<u>5,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS				<u>5,000,000</u>
A06470	Others				<u>5,000,000</u>
001	Others				5,000,000
A09	TOTAL PHYSICAL ASSETS				<u>1,200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>
A09601	Plant and Machinery				<u>500,000</u>
001	Plant and Machinery				500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>
A09701	Furniture and fixtures				<u>500,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4474 Inspector Darra Kohat (Levies SD)					
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>200,000</u>
A09899 Others					<u>200,000</u>
001 Others					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,500,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201 Furniture and Fixture					500,000
Inspector Darra Kohat (Levies SD)					253,099,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>155,066,000</u>
A011 TOTAL PAY		405			<u>97,880,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		405			<u>97,880,000</u>
A01151 Total Basic Pay Other Staff		405			<u>97,880,000</u>
C088 Constable (BPS-07)		405			97,880,000
A012 TOTAL ALLOWANCES					<u>57,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>54,186,000</u>
A01202 House Rent Allowance					11,613,000
A01203 Conveyance Allowance					9,390,000
A01217 Medical Allowance					7,290,000
A0122M Adhoc Relief Allowance 2016					8,631,000
A0122Y Ad-hoc Relief Allowance 2017					8,631,000
A0123G Ad-hoc Relief Allowance-2018					8,631,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,000,000</u>
A01274 Medical Charges					<u>1,000,000</u>
001 Medical Charges					1,000,000
A01277 Contingent Paid Staff					1,000,000
A01278 Leave Salary					<u>1,000,000</u>
001 Leave Salary					1,000,000
A03 TOTAL OPERATING EXPENSES					<u>6,210,000</u>
A032 TOTAL COMMUNICATIONS					<u>700,000</u>
A03201 Postage and Telegraph					200,000
A03202 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES					<u>1,700,000</u>
A03303 Electricity					<u>1,200,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4475	Khasaddar Darra (SD)				
001	Electricity				1,200,000
A03304	Hot and Cold Weather Charges				500,000
A034	TOTAL OCCUPANCY COSTS				
					<u>10,000</u>
A03402	Rent for Office Building				5,000
A03403	Rent for Residential Building				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>1,600,000</u>
A03805	Travelling Allowance				<u>500,000</u>
001	Travelling Allowance				500,000
A03806	Transportation of Goods				<u>100,000</u>
001	Transportation of Goods				100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				1,000,000
A039	TOTAL GENERAL				
					<u>2,200,000</u>
A03901	Stationery				<u>500,000</u>
001	Stationery				500,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia				50,000
A03905	Newspapers Periodicals and Books				100,000
A03907	Advertising & Publicity				<u>500,000</u>
001	Advertising and Publicity				500,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
					<u>2,000,000</u>
A041	TOTAL PENSION				
					<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R				2,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4475 Khasaddar Darra (SD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A06 TOTAL TRANSFERS					<u>5,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
KT4475	Khasaddar Darra (SD)				
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>1,800,000</u>
A130	TOTAL TRANSPORT				
					<u>500,000</u>
A13001	Transport				<u>500,000</u>
001	Transport				500,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>1,000,000</u>
A13101	Machinery and Equipment				<u>1,000,000</u>
001	Machinery and Equipment				1,000,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>300,000</u>
A13201	Furniture and Fixture				300,000
Khasaddar Darra (SD)					171,776,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KT4478 Law & Order Kohat (SD)					
A01261 Constabulary Allowance for Police Personnel					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>42,000</u>
A01276 Outfit allowance					42,000
Law & Order Kohat (SD)					7,035,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>144,111,000</u>
A011 TOTAL PAY		<u>250</u>			<u>61,815,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>501,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>501,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>249</u>			<u>61,314,000</u>
A01151 Total Basic Pay Other Staff		<u>249</u>			<u>61,314,000</u>
S138 Sub Inspector (BPS-14)		<u>2</u>			<u>786,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>5</u>			<u>1,546,000</u>
H015 Head Constable (BPS-09)		<u>16</u>			<u>4,362,000</u>
C088 Constable (BPS-07)		<u>226</u>			<u>54,620,000</u>
A012 TOTAL ALLOWANCES					<u>82,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>82,296,000</u>
A01202 House Rent Allowance					<u>7,330,000</u>
A01203 Conveyance Allowance					<u>5,910,000</u>
A01210 Risk Allowance					<u>41,690,000</u>
001 Risk Allowance					<u>41,690,000</u>
A01211 Hill allowance					<u>4,021,000</u>
A01217 Medical Allowance					<u>4,493,000</u>
A0122M Adhoc Releif Allowance 2016					<u>6,284,000</u>
A0122Y Ad-hoc Relief Allowance 2017					<u>6,284,000</u>
A0123G Ad-hoc Relief Allowance-2018					<u>6,284,000</u>
A03 TOTAL OPERATING EXPENSES					<u>3,875,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					<u>50,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A03202 Telephone and Trunk Call					50,000
A03203 Telex teleprinter and fax					20,000
A033 TOTAL UTILITIES					<u>555,000</u>
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					500,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,550,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
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>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>645,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>25,000</u>
001 Printing and publication					25,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>400,000</u>
001 Others					400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A09 TOTAL PHYSICAL ASSETS					<u>615,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					<u>10,000</u>
001 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>400,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4245 Inspector Bhattani Lakki (Levies SD)					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
Inspector Bhattani Lakki (Levies SD)					149,301,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>80,277,000</u>
A011 TOTAL PAY		<u>200</u>			<u>49,036,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>199</u>			<u>48,535,000</u>
A01151 Total Basic Pay Other Staff		<u>199</u>			<u>48,535,000</u>
S138 Sub Inspector (BPS-14)		1			393,000
A149 Assistant Sub Inspector (BPS-11)		2			618,000
H015 Head Constable (BPS-09)		5			1,363,000
C088 Constable (BPS-07)		191			46,161,000
A012 TOTAL ALLOWANCES					<u>31,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>31,241,000</u>
A01202 House Rent Allowance					5,787,000
A01203 Conveyance Allowance					4,707,000
A01211 Hill allowance					4,080,000
A01217 Medical Allowance					3,593,000
A0122M Adhoc Releif Allowance 2016					4,358,000
A0122Y Ad-hoc Relief Allowance 2017					4,358,000
A0123G Ad-hoc Relief Allowance-2018					4,358,000
A03 TOTAL OPERATING EXPENSES					<u>4,475,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					50,000
A03203 Telex teleprinter and fax					20,000

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A033 TOTAL UTILITIES					<u>555,000</u>
A03302 Water					5,000
A03303 Electricity					<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges					500,000
A036 TOTAL MOTOR VEHICLES					<u>5,000</u>
A03603 Registration					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,550,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
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>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A039 TOTAL GENERAL					<u>1,245,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>25,000</u>
001 Printing and publication					25,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4246 Inspector Bhattani Lakki (Khasadar SD)					
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					500,000
A09 TOTAL PHYSICAL ASSETS					<u>1,110,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					<u>10,000</u>
001 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>400,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
LK4246	Inspector Bhattani Lakki (Khasadar SD)				
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100,000</u>
A13101	Machinery and Equipment				<u>100,000</u>
001	Machinery and Equipment				100,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
Inspector Bhattani Lakki (Khasadar SD)					87,062,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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NC21120 (061)
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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LK4249 Law & Order Lakki Marwat (SD)					
A01261 Constabulary Allowance for Police Personnel					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>42,000</u>
A01276 Outfit allowance					42,000
Law & Order Lakki Marwat (SD)					7,035,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294	Inspector Malakand (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>869,847,000</u>
A011	TOTAL PAY		<u>1835</u>			<u>362,193,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>2,044,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>2,044,000</u>
I012	Inspector (BPS-17)		1			360,000
S166	Superintendent (BPS-17)		1			364,000
A057	Assistant (BPS-16)		3			1,080,000
C082	Computer Operator (BPS-16)		1			240,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1829</u>			<u>360,149,000</u>
A01151	Total Basic Pay Other Staff		<u>1829</u>			<u>360,085,000</u>
S035	Senior Clerk (BPS-14)		3			903,000
S138	Sub Inspector (BPS-14)		15			5,271,000
A149	Assistant Sub Inspector (BPS-11)		33			10,340,000
J013	Junior Clerk (BPS-11)		5			893,000
H015	Head Constable (BPS-09)		195			50,267,000
C088	Constable (BPS-07)		1494			277,203,000
D112	Driver (BPS-06)		2			343,000
H305	Head Armourer (BPS-06)		1			295,000
A824	Assistant Armourer (BPS-03)		1			151,000
B006	Behishti (BPS-03)		25			4,759,000
B009	Barber (BPS-03)		3			415,000
C088	Constable (BPS-03)		16			2,966,000
D060	Dhobi (BPS-03)		2			323,000
K009	Khalasi (BPS-03)		2			296,000
L018	Langari (BPS-03)		1			120,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MD4294	Inspector Malakand (Levies)					
M010	Mali (BPS-03)		1			141,000
N005	Naib Qasid (BPS-03)		2			289,000
P022	Pesh Imam (BPS-03)		1			132,000
S078	Shoe Maker (BPS-03)		1			232,000
S162	Sweeper (BPS-03)		25			4,623,000
T005	Tailor (BPS-03)		1			123,000
A01152	Personal pay					64,000
A012	TOTAL ALLOWANCES					<u>507,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>504,279,000</u>
A01202	House Rent Allowance					35,500,000
A01203	Conveyance Allowance					43,182,000
A01207	Washing Allowance					3,291,000
A0120D	Integrated Allowance					11,000
A0120Q	Fixed Daily Allowance					60,622,000
A01210	Risk Allowance					<u>79,013,000</u>
001	Risk Allowance					79,013,000
A01217	Medical Allowance					33,056,000
A01226	Computer Allowance					18,000
A01229	Special compensatory allowance					22,068,000
A0122D	Special Risk Allowance					68,166,000
A0122M	Adhoc Releif Allowance 2016					28,066,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000
A0122Y	Ad-hoc Relief Allowance 2017					35,363,000
A01233	Unattractive Area Allowance					<u>22,032,000</u>
001	Unattractive Area Allowance					22,032,000
A0123G	Ad-hoc Relief Allowance-2018					35,363,000
A01250	Incentive Allowance					<u>16,842,000</u>
001	Incentive Allowance					16,842,000
A01260	Ration Allowance					14,881,000
A01261	Constabulary Allowance for Police Personnel					6,743,000
A01270	Other					<u>14,000</u>
001	Others					14,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,375,000</u>
A01273 Honoraria					175,000
A01274 Medical Charges					<u>3,000,000</u>
001 Medical Charges					3,000,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES					<u>39,055,000</u>
A032 TOTAL COMMUNICATIONS					<u>1,610,000</u>
A03201 Postage and Telegraph					110,000
A03202 Telephone and Trunk Call					1,000,000
A03270 Others					500,000
A033 TOTAL UTILITIES					<u>6,880,000</u>
A03303 Electricity					<u>6,000,000</u>
001 Electricity					6,000,000
A03304 Hot and Cold Weather Charges					880,000
A034 TOTAL OCCUPANCY COSTS					<u>2,501,000</u>
A03402 Rent for Office Building					2,500,000
A03403 Rent for Residential Building					1,000
A036 TOTAL MOTOR VEHICLES					<u>120,000</u>
A03603 Registration					120,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>18,600,000</u>
A03805 Travelling Allowance					<u>2,000,000</u>
001 Travelling Allowance					2,000,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>15,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					15,600,000
A039 TOTAL GENERAL					<u>9,344,000</u>
A03901 Stationery					<u>1,000,000</u>
001 Stationery					1,000,000
A03902 Printing and Publication					<u>500,000</u>
001 Printing and publication					500,000
A03903 Conference/Seminars/Workshops/ Symposia					300,000
A03905 Newspapers Periodicals and Books					30,000
A03906 Uniforms and Protective Clothing					5,014,000
A03907 Advertising & Publicity					<u>300,000</u>
001 Advertising and Publicity					300,000
A03970 Others					<u>2,200,000</u>
001 Others					2,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>7,660,000</u>
A041 TOTAL PENSION					<u>7,660,000</u>
A04114 Superannuation Encashment of L.P.R					7,660,000
A06 TOTAL TRANSFERS					<u>4,420,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>220,000</u>
A06301 Entertainments & Gifts					220,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>4,200,000</u>
A06470 Others					<u>4,200,000</u>
001 Others					4,200,000

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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
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A09 TOTAL PHYSICAL ASSETS					<u>21,100,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>18,000,000</u>
A09501 Transport					<u>18,000,000</u>
001 Transport					18,000,000
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>1,100,000</u>
A09701 Furniture and fixtures					<u>1,100,000</u>
001 Furniture & Fixture					1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>24,220,000</u>
A130 TOTAL TRANSPORT					<u>3,000,000</u>
A13001 Transport					<u>3,000,000</u>
001 Transport					3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>220,000</u>
A13201 Furniture and Fixture					220,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MD4294 Inspector Malakand (Levies)					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>20,000,000</u>
A13370 Others					<u>20,000,000</u>
001 Others					20,000,000
Inspector Malakand (Levies)					966,302,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MG4024	Inspector Mohmand (Levies)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>495,188,000</u>
A011	TOTAL PAY		<u>1192</u>			<u>296,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>			<u>2,767,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>			<u>2,767,000</u>
S166	Superintendent (BPS-17)		1			410,000
A057	Assistant (BPS-16)		2			855,000
I012	Inspector (BPS-16)		3			1,502,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1186</u>			<u>294,104,000</u>
A01151	Total Basic Pay Other Staff		<u>1186</u>			<u>294,104,000</u>
S035	Senior Clerk (BPS-14)		2			687,000
S138	Sub Inspector (BPS-14)		18			7,070,000
A149	Assistant Sub Inspector (BPS-11)		26			8,040,000
J013	Junior Clerk (BPS-11)		1			278,000
H015	Head Constable (BPS-09)		89			24,265,000
C088	Constable (BPS-07)		1050			253,764,000
A012	TOTAL ALLOWANCES					<u>198,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>198,317,000</u>
A01202	House Rent Allowance					22,337,000
A01203	Conveyance Allowance					26,705,000
A01207	Washing Allowance					2,135,000
A01210	Risk Allowance					<u>25,937,000</u>
001	Risk Allowance					25,937,000
A01217	Medical Allowance					21,456,000
A0122M	Adhoc Relief Allowance 2016					26,517,000
A0122Y	Ad-hoc Relief Allowance 2017					29,463,000
A01233	Unattractive Area Allowance					<u>14,304,000</u>
001	Unattractive Area Allowance					14,304,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A0123G Ad-hoc Relief Allowance-2018					29,463,000
A03 TOTAL OPERATING EXPENSES					<u>8,405,000</u>
A032 TOTAL COMMUNICATIONS					<u>500,000</u>
A03201 Postage and Telegraph					150,000
A03202 Telephone and Trunk Call					350,000
A033 TOTAL UTILITIES					<u>2,405,000</u>
A03303 Electricity					<u>2,000,000</u>
001 Electricity					2,000,000
A03304 Hot and Cold Weather Charges					405,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,850,000</u>
A03803 Other - domestic					300,000
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000
A03806 Transportation of Goods					<u>250,000</u>
001 Transportation of Goods					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL					<u>1,650,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books					50,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>500,000</u>
A09501 Transport					<u>500,000</u>
001 Transport					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>610,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4024 Inspector Mohmand (Levies)					
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
Inspector Mohmand (Levies)					518,703,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>996,239,000</u>
A011 TOTAL PAY		<u>2782</u>			<u>677,712,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>501,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>501,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>2781</u>			<u>677,211,000</u>
A01151 Total Basic Pay Other Staff		<u>2781</u>			<u>677,211,000</u>
S138 Sub Inspector (BPS-14)		<u>3</u>			<u>883,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>22</u>			<u>5,874,000</u>
J013 Junior Clerk (BPS-11)		<u>2</u>			<u>407,000</u>
H015 Head Constable (BPS-09)		<u>185</u>			<u>50,438,000</u>
M066 Moharrir (BPS-09)		<u>3</u>			<u>520,000</u>
C088 Constable (BPS-07)		<u>2553</u>			<u>617,009,000</u>
D112 Driver (BPS-05)		<u>2</u>			<u>366,000</u>
B006 Behishti (BPS-04)		<u>2</u>			<u>312,000</u>
K016 Khakroob (BPS-04)		<u>4</u>			<u>623,000</u>
N005 Naib Qasid (BPS-04)		<u>5</u>			<u>779,000</u>
A012 TOTAL ALLOWANCES					<u>318,527,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>318,527,000</u>
A01202 House Rent Allowance					<u>218,000</u>
A01203 Conveyance Allowance					<u>59,691,000</u>
A0120D Integrated Allowance					<u>58,000</u>
A01217 Medical Allowance					<u>50,076,000</u>
A0122M Adhoc Releif Allowance 2016					<u>54,522,000</u>
A0122Y Ad-hoc Relief Allowance 2017					<u>60,289,000</u>
A01233 Unattractive Area Allowance					<u>33,384,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
001 Unattractive Area Allowance					33,384,000
A0123G Ad-hoc Relief Allowance-2018					60,289,000
A03 TOTAL OPERATING EXPENSES					<u>13,750,000</u>
A032 TOTAL COMMUNICATIONS					<u>500,000</u>
A03201 Postage and Telegraph					150,000
A03202 Telephone and Trunk Call					350,000
A033 TOTAL UTILITIES					<u>7,000,000</u>
A03303 Electricity					<u>6,000,000</u>
001 Electricity					6,000,000
A03304 Hot and Cold Weather Charges					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>4,250,000</u>
A03803 Other - domestic					500,000
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>250,000</u>
001 Transportation of Goods					250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL					<u>2,000,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03905 Newspapers Periodicals and Books					100,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A06 TOTAL TRANSFERS					<u>10,150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>150,000</u>
A06301 Entertainments & Gifts					150,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>650,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4025 Inspector Mohmand (Khasadar)					
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Inspector Mohmand (Khasadar)					1,024,789,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>449,969,000</u>
A011 TOTAL PAY		830			<u>223,939,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,643,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,643,000</u>
S166 Superintendent (BPS-17)		1			640,000
A057 Assistant (BPS-16)		1			501,000
I012 Inspector (BPS-16)		3			1,502,000
A011-2 TOTAL PAY OF OTHER STAFF		825			<u>221,296,000</u>
A01151 Total Basic Pay Other Staff		825			<u>221,296,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		6			2,357,000
A149 Assistant Sub Inspector (BPS-11)		18			5,566,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		70			19,085,000
C088 Constable (BPS-07)		729			193,586,000
A012 TOTAL ALLOWANCES					<u>226,030,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>226,030,000</u>
A01202 House Rent Allowance					24,365,000
A01203 Conveyance Allowance					19,715,000
A01208 Dress Allowance					49,000
A01210 Risk Allowance					<u>104,368,000</u>
001 Risk Allowance					104,368,000
A01217 Medical Allowance					14,911,000
A0122M Adhoc Relief Allowance 2016					20,874,000
A0122Y Ad-hoc Relief Allowance 2017					20,874,000
A0123G Ad-hoc Relief Allowance-2018					20,874,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A03 TOTAL OPERATING EXPENSES					<u>3,065,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>1,090,000</u>
A03302 Water					550,000
A03303 Electricity					<u>510,000</u>
001 Electricity					510,000
A03304 Hot and Cold Weather Charges					30,000
A034 TOTAL OCCUPANCY COSTS					<u>20,000</u>
A03402 Rent for Office Building					10,000
A03403 Rent for Residential Building					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>980,000</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>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					650,000
A039 TOTAL GENERAL					<u>905,000</u>
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000
A03905 Newspapers Periodicals and Books					5,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03927 Purchase of Drug and Medicines					<u>5,000</u>
001 Purchase of drug and Medicines					5,000
A03970 Others					<u>550,000</u>
001 Others					550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>150,000</u>
A06301 Entertainments & Gifts					150,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,125,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					<u>10,000</u>
001 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000</u>
A09701 Furniture and fixtures					<u>15,000</u>
001 Furniture & Fixture					15,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>520,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>110,000</u>
A13101 Machinery and Equipment					<u>110,000</u>
001 Machinery and Equipment					110,000
A132 TOTAL FURNITURE AND FIXTURE					<u>110,000</u>
A13201 Furniture and Fixture					110,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13370 Others					<u>100,000</u>
001 Others					100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4028 Inspector North Waziristan (Levies)					
Inspector North Waziristan (Levies)					465,129,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,366,732,000</u>
A011 TOTAL PAY		<u>3703</u>			<u>783,542,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>1,001,000</u>
A01101 Total Basic Pay Of Officer		2			<u>1,001,000</u>
I012 Inspector (BPS-16)		2			1,001,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>3701</u>			<u>782,541,000</u>
A01151 Total Basic Pay Other Staff		<u>3701</u>			<u>782,541,000</u>
S035 Senior Clerk (BPS-14)		2			786,000
S138 Sub Inspector (BPS-14)		37			14,532,000
A149 Assistant Sub Inspector (BPS-11)		43			13,297,000
J013 Junior Clerk (BPS-11)		2			618,000
O022 Overseer (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		149			37,079,000
C088 Constable (BPS-07)		3413			705,706,000
D112 Driver (BPS-05)		3			639,000
R354 Risaldar (BPS-05)		1			213,000
B006 Behishti (BPS-04)		19			3,762,000
K016 Khakroob (BPS-04)		10			1,980,000
N005 Naib Qasid (BPS-04)		1			198,000
D005 Dafadar (BPS-02)		8			1,369,000
L164 Lance Dafadar (BPS-02)		12			2,053,000
A012 TOTAL ALLOWANCES					<u>583,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>581,590,000</u>
A01202 House Rent Allowance					107,054,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A01203 Conveyance Allowance					86,831,000
A01207 Washing Allowance					49,000
A01208 Dress Allowance					98,000
A0120D Integrated Allowance					98,000
A01217 Medical Allowance					66,640,000
A0122M Adhoc Relief Allowance 2016					80,876,000
A0122Y Ad-hoc Relief Allowance 2017					80,876,000
A01233 Unattractive Area Allowance					<u>78,192,000</u>
001 Unattractive Area Allowance					78,192,000
A0123G Ad-hoc Relief Allowance-2018					80,876,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,600,000</u>
A01274 Medical Charges					<u>1,600,000</u>
001 Medical Charges					1,600,000
A03 TOTAL OPERATING EXPENSES					<u>3,520,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					40,000
A03202 Telephone and Trunk Call					30,000
A033 TOTAL UTILITIES					<u>1,090,000</u>
A03302 Water					550,000
A03303 Electricity					<u>510,000</u>
001 Electricity					510,000
A03304 Hot and Cold Weather Charges					30,000
A034 TOTAL OCCUPANCY COSTS					<u>20,000</u>
A03402 Rent for Office Building					10,000
A03403 Rent for Residential Building					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>980,000</u>
A03805 Travelling Allowance					<u>300,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
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>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					650,000
A039 TOTAL GENERAL					<u>1,360,000</u>
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03903 Conference/Seminars/Workshops/ Symposia					5,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03927 Purchase of Drug and Medicines					<u>10,000</u>
001 Purchase of drug and Medicines					10,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A06 TOTAL TRANSFERS					<u>10,150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>150,000</u>
A06301 Entertainments & Gifts					150,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,215,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A095 TOTAL PURCHASE OF TRANSPORT					<u>200,000</u>
A09501 Transport					<u>200,000</u>
001 Transport					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>15,000</u>
A09701 Furniture and fixtures					<u>15,000</u>
001 Furniture & Fixture					15,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,510,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>110,000</u>
A13201 Furniture and Fixture					110,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>200,000</u>

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4029 Inspector North Waziristan (Khasadar)					
A13370 Others					<u>200,000</u>
001 Others					200,000
Inspector North Waziristan (Khasadar)					1,383,127,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>625,059,000</u>
A011 TOTAL PAY		<u>1631</u>			<u>397,171,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>4</u>			<u>1,349,000</u>
A01101 Total Basic Pay Of Officer		<u>4</u>			<u>1,349,000</u>
S166 Superintendent (BPS-17)		1			381,000
A057 Assistant (BPS-16)		1			493,000
I012 Inspector (BPS-16)		2			475,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>1627</u>			<u>395,822,000</u>
A01151 Total Basic Pay Other Staff		<u>1627</u>			<u>395,822,000</u>
S035 Senior Clerk (BPS-14)		2			704,000
S138 Sub Inspector (BPS-14)		9			1,825,000
A149 Assistant Sub Inspector (BPS-11)		23			5,258,000
J013 Junior Clerk (BPS-11)		4			755,000
H015 Head Constable (BPS-09)		105			28,627,000
C088 Constable (BPS-07)		1484			358,653,000
A012 TOTAL ALLOWANCES					<u>227,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>224,188,000</u>
A01202 House Rent Allowance					31,897,000
A01203 Conveyance Allowance					38,381,000
A01207 Washing Allowance					2,936,000
A01210 Risk Allowance					<u>35,432,000</u>
001 Risk Allowance					35,432,000
A01217 Medical Allowance					29,358,000
A0122M Adhoc Releif Allowance 2016					28,193,000
A0122Y Ad-hoc Relief Allowance 2017					28,193,000
A01233 Unattractive Area Allowance					<u>1,605,000</u>
001 Unattractive Area Allowance					1,605,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A0123G Ad-hoc Relief Allowance-2018					28,193,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,700,000</u>
A01274 Medical Charges					<u>3,000,000</u>
001 Medical Charges					3,000,000
A01275 Rest and recitation allowance					100,000
A01277 Contingent Paid Staff					100,000
A01278 Leave Salary					<u>500,000</u>
001 Leave Salary					500,000
A03 TOTAL OPERATING EXPENSES					<u>14,813,000</u>
A032 TOTAL COMMUNICATIONS					<u>513,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES					<u>4,500,000</u>
A03302 Water					500,000
A03303 Electricity					<u>3,000,000</u>
001 Electricity					3,000,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>2,000,000</u>
A03402 Rent for Office Building					1,000,000
A03403 Rent for Residential Building					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>5,000,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>3,000,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
001 POL Charges A.planes H.coptors S.cars for Generator					3,000,000
A039 TOTAL GENERAL					<u>2,800,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03903 Conference/Seminars/Workshops/ Symposia					500,000
A03905 Newspapers Periodicals and Books					300,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
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
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,800,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>500,000</u>
A09501 Transport					<u>500,000</u>
001 Transport					500,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4020 Inspector Orakzai (Levies)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>700,000</u>
A09701 Furniture and fixtures					<u>700,000</u>
001 Furniture & Fixture					700,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,200,000</u>
A130 TOTAL TRANSPORT					<u>1,500,000</u>
A13001 Transport					<u>1,500,000</u>
001 Transport					1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>700,000</u>
A13101 Machinery and Equipment					<u>700,000</u>
001 Machinery and Equipment					700,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000,000</u>
A13201 Furniture and Fixture					1,000,000
Inspector Orakzai (Levies)					655,872,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
OI4021	Sub Inspector Orakzai (Khasadar)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>344,930,000</u>
A011	TOTAL PAY		956			<u>231,152,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		956			<u>231,152,000</u>
A01151	Total Basic Pay Other Staff		956			<u>231,152,000</u>
S138	Sub Inspector (BPS-14)		6			1,170,000
A149	Assistant Sub Inspector (BPS-11)		16			3,293,000
H015	Head Constable (BPS-09)		31			8,452,000
C088	Constable (BPS-07)		903			218,237,000
A012	TOTAL ALLOWANCES					<u>113,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>110,378,000</u>
A01202	House Rent Allowance					17,625,000
A01203	Conveyance Allowance					22,408,000
A01207	Washing Allowance					1,721,000
A01217	Medical Allowance					17,208,000
A0122M	Adhoc Releif Allowance 2016					16,852,000
A0122Y	Ad-hoc Relief Allowance 2017					16,852,000
A01233	Unattractive Area Allowance					<u>860,000</u>
001	Unattractive Area Allowance					860,000
A0123G	Ad-hoc Relief Allowance-2018					16,852,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,400,000</u>
A01274	Medical Charges					<u>3,000,000</u>
001	Medical Charges					3,000,000
A01275	Rest and recitation allowance					50,000
A01277	Contingent Paid Staff					50,000
A01278	Leave Salary					<u>300,000</u>
001	Leave Salary					300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A03 TOTAL OPERATING EXPENSES					<u>12,545,000</u>
A032 TOTAL COMMUNICATIONS					<u>215,000</u>
A03201 Postage and Telegraph					13,000
A03202 Telephone and Trunk Call					202,000
A033 TOTAL UTILITIES					<u>4,200,000</u>
A03302 Water					200,000
A03303 Electricity					<u>3,000,000</u>
001 Electricity					3,000,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000,000</u>
A03402 Rent for Office Building					500,000
A03403 Rent for Residential Building					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>3,500,000</u>
A03805 Travelling Allowance					<u>500,000</u>
001 Travelling Allowance					500,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A039 TOTAL GENERAL					<u>3,630,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>300,000</u>
001 Printing and publication					300,000
A03903 Conference/Seminars/Workshops/ Symposia					300,000
A03905 Newspapers Periodicals and Books					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4021 Sub Inspector Orakzai (Khasadar)					
A03907 Advertising & Publicity					<u>130,000</u>
001 Advertising and Publicity					130,000
A03927 Purchase of Drug and Medicines					<u>200,000</u>
001 Purchase of drug and Medicines					200,000
A03970 Others					<u>2,000,000</u>
001 Others					2,000,000
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
A06 TOTAL TRANSFERS					<u>10,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>500,000</u>
A09501 Transport					<u>500,000</u>
001 Transport					500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4021	Sub Inspector Orakzai (Khasadar)				
001	Furniture & Fixture				1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,000,000</u>
A130	TOTAL TRANSPORT				<u>1,000,000</u>
A13001	Transport				<u>1,000,000</u>
001	Transport				1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000,000</u>
A13101	Machinery and Equipment				<u>1,000,000</u>
001	Machinery and Equipment				1,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>1,000,000</u>
A13201	Furniture and Fixture				1,000,000
Sub Inspector Orakzai (Khasadar)					373,475,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>35,530,000</u>
A011 TOTAL PAY		<u>107</u>			<u>25,860,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>107</u>			<u>25,860,000</u>
A01151 Total Basic Pay Other Staff		<u>107</u>			<u>25,860,000</u>
C088 Constable (BPS-07)		107			25,860,000
A012 TOTAL ALLOWANCES					<u>9,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,670,000</u>
A01203 Conveyance Allowance					2,292,000
A01217 Medical Allowance					1,926,000
A0122M Adhoc Releif Allowance 2016					1,502,000
A0122Y Ad-hoc Relief Allowance 2017					1,975,000
A0123G Ad-hoc Relief Allowance-2018					1,975,000
A03 TOTAL OPERATING EXPENSES					<u>2,445,000</u>
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>105,000</u>
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,050,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL					<u>1,275,000</u>
A03901 Stationery					<u>110,000</u>
001 Stationery					110,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03906 Uniforms and Protective Clothing					600,000
A03907 Advertising & Publicity					<u>55,000</u>
001 Advertising and Publicity					55,000
A03970 Others					<u>500,000</u>
001 Others					500,000
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
A06 TOTAL TRANSFERS					<u>120,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>20,000</u>
A06301 Entertainments & Gifts					20,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>100,000</u>
A06470 Others					<u>100,000</u>
001 Others					100,000
A09 TOTAL PHYSICAL ASSETS					<u>510,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8107 Khasaddar Hassankhel (SD)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601 Plant and Machinery					<u>500,000</u>
001 Plant and Machinery					500,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>10,000</u>
A09899 Others					<u>10,000</u>
001 Others					10,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>300,000</u>
A130 TOTAL TRANSPORT					<u>200,000</u>
A13001 Transport					<u>200,000</u>
001 Transport					200,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Khasaddar Hassankhel (SD)					38,906,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar (Khasadar SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>128,064,000</u>
A011 TOTAL PAY		<u>330</u>			<u>79,497,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>146,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>146,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>146,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>329</u>			<u>79,351,000</u>
A01151 Total Basic Pay Other Staff		<u>329</u>			<u>79,351,000</u>
S138 Sub Inspector (BPS-14)		<u>5</u>			<u>945,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>3</u>			<u>1,292,000</u>
H015 Head Constable (BPS-09)		<u>24</u>			<u>6,543,000</u>
C088 Constable (BPS-07)		<u>297</u>			<u>70,571,000</u>
A012 TOTAL ALLOWANCES					<u>48,567,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>48,567,000</u>
A01202 House Rent Allowance					<u>6,518,000</u>
A01203 Conveyance Allowance					<u>7,832,000</u>
A01210 Risk Allowance					<u>13,613,000</u>
001 Risk Allowance					<u>13,613,000</u>
A01217 Medical Allowance					<u>5,933,000</u>
A0122M Adhoc Releif Allowance 2016					<u>3,974,000</u>
A0122Y Ad-hoc Relief Allowance 2017					<u>5,200,000</u>
A01233 Unattractive Area Allowance					<u>297,000</u>
001 Unattractive Area Allowance					<u>297,000</u>
A0123G Ad-hoc Relief Allowance-2018					<u>5,200,000</u>
A03 TOTAL OPERATING EXPENSES					<u>3,055,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar (Khasadar SD)					
A032 TOTAL COMMUNICATIONS					<u>15,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>105,000</u>
A03304 Hot and Cold Weather Charges					105,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,080,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					900,000
A03808 Conveyance Charges					<u>30,000</u>
001 Conveyance Charges					30,000
A039 TOTAL GENERAL					<u>1,855,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03906 Uniforms and Protective Clothing					1,500,000
A03907 Advertising & Publicity					<u>55,000</u>
001 Advertising and Publicity					55,000
A03970 Others					<u>100,000</u>
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8108 Inspector Hassankhel Peshawar (Khasadar SD)					
A04114 Superannuation Encashment of L.P.R					1,000
A06 TOTAL TRANSFERS					<u>5,030,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>30,000</u>
A06301 Entertainments & Gifts					30,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>100,000</u>
A09899 Others					<u>100,000</u>
001 Others					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>220,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8108	Inspector Hassankhel Peshawar (Khasadar SD)				
A130	TOTAL TRANSPORT				
					<u>200,000</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
					137,480,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PR8109	Levies Secretariat Merged Areas Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>30,718,000</u>
A011	TOTAL PAY		50			<u>12,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		50			<u>12,277,000</u>
A01151	Total Basic Pay Other Staff		<u>50</u>			<u>12,277,000</u>
A149	Assistant Sub Inspector (BPS-11)		1			310,000
H015	Head Constable (BPS-09)		4			1,091,000
C088	Constable (BPS-07)		45			10,876,000
A012	TOTAL ALLOWANCES					<u>18,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>17,271,000</u>
A01202	House Rent Allowance					1,460,000
A01203	Conveyance Allowance					1,170,000
A01210	Risk Allowance					<u>6,246,000</u>
001	Risk Allowance					6,246,000
A01217	Medical Allowance					900,000
A0122M	Adhoc Relief Allowance 2016					1,249,000
A0122N	Special Conveyance Allowance to Disabled Employees					3,748,000
A0122Y	Ad-hoc Relief Allowance 2017					1,249,000
A0123G	Ad-hoc Relief Allowance-2018					1,249,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,170,000</u>
A01273	Honoraria					800,000
A01274	Medical Charges					<u>370,000</u>
001	Medical Charges					370,000
A03	TOTAL OPERATING EXPENSES					<u>2,405,000</u>
A032	TOTAL COMMUNICATIONS					<u>10,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8109	Levies Secretariat Merged Areas Peshawar				
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				5,000
A033	TOTAL UTILITIES				<u>215,000</u>
A03301	Gas				10,000
A03303	Electricity				<u>5,000</u>
001	Electricity				5,000
A03304	Hot and Cold Weather Charges				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>815,000</u>
A03801	Training - domestic				500,000
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>5,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				5,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>1,365,000</u>
A03901	Stationery				<u>150,000</u>
001	Stationery				150,000
A03902	Printing and Publication				<u>150,000</u>
001	Printing and publication				150,000
A03903	Conference/Seminars/Workshops/ Symposia				5,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				1,000,000
A03907	Advertising & Publicity				<u>5,000</u>
001	Advertising and Publicity				5,000
A03970	Others				<u>50,000</u>
001	Others				50,000

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8109 Levies Secretariat Merged Areas Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>5,015,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>15,000</u>
A06301 Entertainments & Gifts					15,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>120,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					<u>10,000</u>
001 Transport					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000</u>
A09701 Furniture and fixtures					<u>5,000</u>
001 Furniture & Fixture					5,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>105,000</u>
A09802 Purchase of other assets-others					<u>5,000</u>

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
PR8109	Levies Secretariat Merged Areas Peshawar				
001	Others				5,000
A09899	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>215,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>5,000</u>
A13101	Machinery and Equipment				<u>5,000</u>
001	Machinery and Equipment				5,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>5,000</u>
A13201	Furniture and Fixture				5,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>5,000</u>
A13303	Other Buildings				<u>5,000</u>
001	Other Buildings.				5,000
Levies Secretariat Merged Areas Peshawar					38,773,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8112 Law & Ordewr Peshawar (SD)					
A01261 Constabulary Allowance for Police Personnel					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>42,000</u>
A01276 Outfit allowance					42,000
Law & Ordewr Peshawar (SD)					7,035,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
PR8113 Lumpsum Provision at the disposal of FD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>500,000,000</u>
A012 TOTAL ALLOWANCES					<u>500,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>500,000,000</u>
A01270 Other					<u>500,000,000</u>
086 L.S. for Pay increase					500,000,000
A03 TOTAL OPERATING EXPENSES					<u>500,000,000</u>
A039 TOTAL GENERAL					<u>500,000,000</u>
A03970 Others					<u>500,000,000</u>
037 L.S. at the disposal of F.D.					500,000,000
Lumpsum Provision at the disposal of FD					1,000,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>272,233,000</u>
A011 TOTAL PAY		<u>506</u>			<u>126,320,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>3</u>			<u>1,503,000</u>
A01101 Total Basic Pay Of Officer		<u>3</u>			<u>1,503,000</u>
A057 Assistant (BPS-16)		1			501,000
C082 Computer Operator (BPS-16)		1			501,000
I012 Inspector (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>503</u>			<u>124,817,000</u>
A01151 Total Basic Pay Other Staff		<u>503</u>			<u>124,817,000</u>
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		5			1,964,000
A149 Assistant Sub Inspector (BPS-11)		10			3,092,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		54			14,723,000
C088 Constable (BPS-07)		430			103,922,000
D112 Driver (BPS-06)		1			228,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>145,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>143,913,000</u>
A01202 House Rent Allowance					14,772,000
A01203 Conveyance Allowance					12,030,000
A01207 Washing Allowance					891,000
A0120D Integrated Allowance					6,000
A01210 Risk Allowance					<u>63,159,000</u>
001 Risk Allowance					63,159,000
A01217 Medical Allowance					9,087,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A01226 Computer Allowance					18,000
A0122M Adhoc Releif Allowance 2016					12,632,000
A0122Y Ad-hoc Relief Allowance 2017					12,632,000
A01233 Unattractive Area Allowance					<u>6,054,000</u>
001 Unattractive Area Allowance					6,054,000
A0123G Ad-hoc Relief Allowance-2018					12,632,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01274 Medical Charges					<u>1,500,000</u>
001 Medical Charges					1,500,000
A01278 Leave Salary					<u>500,000</u>
001 Leave Salary					500,000
A03 TOTAL OPERATING EXPENSES					<u>16,125,000</u>
A032 TOTAL COMMUNICATIONS					<u>600,000</u>
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES					<u>1,705,000</u>
A03302 Water					5,000
A03303 Electricity					<u>700,000</u>
001 Electricity					700,000
A03304 Hot and Cold Weather Charges					1,000,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03402 Rent for Office Building					5,000
A03403 Rent for Residential Building					5,000
A036 TOTAL MOTOR VEHICLES					<u>200,000</u>
A03603 Registration					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,305,000</u>
A03801 Training - domestic					3,500,000
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					1,800,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>6,305,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>200,000</u>
001 Printing and publication					200,000
A03903 Conference/Seminars/Workshops/ Symposia					300,000
A03905 Newspapers Periodicals and Books					300,000
A03906 Uniforms and Protective Clothing					3,000,000
A03907 Advertising & Publicity					<u>500,000</u>
001 Advertising and Publicity					500,000
A03927 Purchase of Drug and Medicines					<u>505,000</u>
001 Purchase of drug and Medicines					505,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>5,000</u>
A041 TOTAL PENSION					<u>5,000</u>
A04114 Superannuation Encashment of L.P.R					5,000
A06 TOTAL TRANSFERS					<u>2,500,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					500,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>2,000,000</u>
A06470 Others					<u>2,000,000</u>
001 Others					2,000,000
A09 TOTAL PHYSICAL ASSETS					<u>6,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>4,000,000</u>
A09501 Transport					<u>4,000,000</u>
001 Transport					4,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>900,000</u>
A09601 Plant and Machinery					<u>900,000</u>
001 Plant and Machinery					900,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>900,000</u>
A09701 Furniture and fixtures					<u>900,000</u>
001 Furniture & Fixture					900,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>700,000</u>
A09899 Others					<u>700,000</u>
001 Others					700,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,800,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
SW4567 Inspector Swat (Levies)					
A130 TOTAL TRANSPORT					<u>1,000,000</u>
A13001 Transport					<u>1,000,000</u>
001 Transport					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>400,000</u>
A13101 Machinery and Equipment					<u>400,000</u>
001 Machinery and Equipment					400,000
A132 TOTAL FURNITURE AND FIXTURE					<u>400,000</u>
A13201 Furniture and Fixture					400,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>3,000,000</u>
A13303 Other Buildings					<u>3,000,000</u>
001 Other Buildings.					3,000,000
Inspector Swat (Levies)					302,163,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>57,087,000</u>
A011 TOTAL PAY		<u>105</u>			<u>26,784,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		1			<u>501,000</u>
C082 Computer Operator (BPS-16)		1			501,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>104</u>			<u>26,283,000</u>
A01151 Total Basic Pay Other Staff		<u>104</u>			<u>26,283,000</u>
A057 Assistant (BPS-14)		1			393,000
S035 Senior Clerk (BPS-14)		1			393,000
S138 Sub Inspector (BPS-14)		2			786,000
A149 Assistant Sub Inspector (BPS-11)		3			928,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		12			3,272,000
C088 Constable (BPS-07)		82			19,818,000
D112 Driver (BPS-04)		1			198,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>30,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>30,243,000</u>
A01202 House Rent Allowance					3,109,000
A01203 Conveyance Allowance					2,560,000
A0120D Integrated Allowance					6,000
A01210 Risk Allowance					<u>13,391,000</u>
001 Risk Allowance					13,391,000
A01217 Medical Allowance					1,883,000
A0122M Adhoc Releif Allowance 2016					2,678,000
A0122Y Ad-hoc Relief Allowance 2017					2,678,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A01233 Unattractive Area Allowance					<u>1,260,000</u>
001 Unattractive Area Allowance					1,260,000
A0123G Ad-hoc Relief Allowance-2018					2,678,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>60,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>1,850,000</u>
A032 TOTAL COMMUNICATIONS					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					10,000
A033 TOTAL UTILITIES					<u>560,000</u>
A03301 Gas					10,000
A03303 Electricity					<u>150,000</u>
001 Electricity					150,000
A03304 Hot and Cold Weather Charges					400,000
A034 TOTAL OCCUPANCY COSTS					<u>100,000</u>
A03402 Rent for Office Building					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>530,000</u>
A03801 Training - domestic					100,000
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
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>200,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A039 TOTAL GENERAL					<u>640,000</u>
A03901 Stationery					<u>40,000</u>
001 Stationery					40,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03903 Conference/Seminars/Workshops/ Symposia					30,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					500,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>620,000</u>
A041 TOTAL PENSION					<u>620,000</u>
A04114 Superannuation Encashment of L.P.R					620,000
A06 TOTAL TRANSFERS					<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>40,000</u>
A06301 Entertainments & Gifts					40,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>20,000</u>
A06470 Others					<u>20,000</u>
001 Others					20,000
A09 TOTAL PHYSICAL ASSETS					<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>

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**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TG4051 Sub Inspector Tor Ghar (Levies)					
A09601 Plant and Machinery					<u>100,000</u>
001 Plant and Machinery					100,000
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>230,000</u>
A130 TOTAL TRANSPORT					<u>100,000</u>
A13001 Transport					<u>100,000</u>
001 Transport					100,000
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>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13303 Other Buildings					<u>100,000</u>
001 Other Buildings.					100,000
Sub Inspector Tor Ghar (Levies)					59,997,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>146,743,000</u>
A011 TOTAL PAY		<u>273</u>			<u>66,717,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>501,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>501,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>501,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>272</u>			<u>66,216,000</u>
A01151 Total Basic Pay Other Staff		<u>272</u>			<u>66,216,000</u>
S138 Sub Inspector (BPS-14)		<u>3</u>			<u>1,178,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>6</u>			<u>1,855,000</u>
H015 Head Constable (BPS-09)		<u>23</u>			<u>5,180,000</u>
C088 Constable (BPS-07)		<u>240</u>			<u>58,003,000</u>
A012 TOTAL ALLOWANCES					<u>80,026,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>80,026,000</u>
A01202 House Rent Allowance					<u>8,020,000</u>
A01203 Conveyance Allowance					<u>6,466,000</u>
A01210 Risk Allowance					<u>34,415,000</u>
001 Risk Allowance					<u>34,415,000</u>
A01217 Medical Allowance					<u>4,907,000</u>
A0122M Adhoc Releif Allowance 2016					<u>6,883,000</u>
A0122Y Ad-hoc Relief Allowance 2017					<u>6,883,000</u>
A01233 Unattractive Area Allowance					<u>5,569,000</u>
001 Unattractive Area Allowance					<u>5,569,000</u>
A0123G Ad-hoc Relief Allowance-2018					<u>6,883,000</u>
A03 TOTAL OPERATING EXPENSES					<u>3,035,000</u>
A032 TOTAL COMMUNICATIONS					<u>300,000</u>

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
A03201 Postage and Telegraph					100,000
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>600,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					300,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03402 Rent for Office Building					5,000
A03403 Rent for Residential Building					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,505,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03806 Transportation of Goods					<u>300,000</u>
001 Transportation of Goods					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>620,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
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					5,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03917 Law Charges					5,000
A03970 Others					<u>100,000</u>

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POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4186 Inspector Jandola Tank (Levies SD)					
001 Others					100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>5,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,310,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>10,000</u>
A09501 Transport					<u>10,000</u>
001 Transport					10,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TK4186	Inspector Jandola Tank (Levies SD)				
001	Furniture & Fixture				200,000
A098	TOTAL PURCHASE OF OTHER ASSETS				
					<u>100,000</u>
A09899	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>600,000</u>
A130	TOTAL TRANSPORT				
					<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
001	Machinery and Equipment				200,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>200,000</u>
A13201	Furniture and Fixture				200,000
Inspector Jandola Tank (Levies SD)					157,088,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>203,334,000</u>
A011 TOTAL PAY		<u>507</u>			<u>124,361,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>507</u>			<u>124,361,000</u>
A01151 Total Basic Pay Other Staff		<u>507</u>			<u>124,361,000</u>
S138 Sub Inspector (BPS-14)		9			3,535,000
J013 Junior Clerk (BPS-11)		1			309,000
H015 Head Constable (BPS-09)		13			3,544,000
C088 Constable (BPS-07)		484			116,973,000
A012 TOTAL ALLOWANCES					<u>78,973,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>78,473,000</u>
A01202 House Rent Allowance					14,672,000
A01203 Conveyance Allowance					11,865,000
A01207 Washing Allowance					324,000
A01217 Medical Allowance					9,126,000
A0122M Adhoc Releif Allowance 2016					11,054,000
A0122Y Ad-hoc Relief Allowance 2017					11,054,000
A01233 Unattractive Area Allowance					<u>9,324,000</u>
001 Unattractive Area Allowance					9,324,000
A0123G Ad-hoc Relief Allowance-2018					11,054,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>500,000</u>
A01274 Medical Charges					<u>500,000</u>
001 Medical Charges					500,000
A03 TOTAL OPERATING EXPENSES					<u>3,935,000</u>
A032 TOTAL COMMUNICATIONS					<u>300,000</u>
A03201 Postage and Telegraph					100,000

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>600,000</u>
A03303 Electricity					<u>300,000</u>
001 Electricity					300,000
A03304 Hot and Cold Weather Charges					300,000
A034 TOTAL OCCUPANCY COSTS					<u>10,000</u>
A03402 Rent for Office Building					5,000
A03403 Rent for Residential Building					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>1,505,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000
A03806 Transportation of Goods					<u>300,000</u>
001 Transportation of Goods					300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					800,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL					<u>1,520,000</u>
A03901 Stationery					<u>300,000</u>
001 Stationery					300,000
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					5,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03917 Law Charges					5,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4187 Khasaddar Jandola (SD)					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>5,100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					100,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>5,000,000</u>
A06470 Others					<u>5,000,000</u>
001 Others					5,000,000
A09 TOTAL PHYSICAL ASSETS					<u>1,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>200,000</u>
A09501 Transport					<u>200,000</u>
001 Transport					200,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
TK4187	Khasaddar Jandola (SD)				
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>100,000</u>
A09899	Others				<u>100,000</u>
001	Others				100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,400,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				<u>200,000</u>
001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>1,000,000</u>
A13101	Machinery and Equipment				<u>1,000,000</u>
001	Machinery and Equipment				1,000,000
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>
A13201	Furniture and Fixture				200,000
Khasaddar Jandola (SD)					215,569,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,035,000</u>
A011 TOTAL PAY		20			<u>2,583,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,362,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,362,000</u>
D055 Deputy Superintendent Of Police (BPS-17)		1			909,000
J012 Junior Auditor (BPS-16)		2			453,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>1,221,000</u>
A01151 Total Basic Pay Other Staff		17			<u>1,221,000</u>
S138 Sub Inspector (BPS-14)		2			363,000
A149 Assistant Sub Inspector (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		10			132,000
A012 TOTAL ALLOWANCES					<u>4,452,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>4,410,000</u>
A01202 House Rent Allowance					468,000
A01203 Conveyance Allowance					618,000
A01207 Washing Allowance					21,000
A0120Q Fixed Daily Allowance					924,000
A01210 Risk Allowance					<u>384,000</u>
001 Risk Allowance					384,000
A01217 Medical Allowance					726,000
A0122M Adhoc Releif Allowance 2016					258,000
A0122Y Ad-hoc Relief Allowance 2017					324,000
A0123G Ad-hoc Relief Allowance-2018					324,000
A01250 Incentive Allowance					<u>141,000</u>
001 Incentive Allowance					141,000
A01260 Ration Allowance					138,000

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NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TK4190 Law & Order Tank (SD)					
A01261 Constabulary Allowance for Police Personnel					84,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>42,000</u>
A01276 Outfit allowance					42,000
Law & Order Tank (SD)					7,035,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>358,006,000</u>
A011 TOTAL PAY		<u>896</u>			<u>218,345,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>5</u>			<u>1,272,000</u>
A01101 Total Basic Pay Of Officer		<u>5</u>			<u>1,272,000</u>
S166 Superintendent (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			227,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>891</u>			<u>217,073,000</u>
A01151 Total Basic Pay Other Staff		<u>891</u>			<u>217,073,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
S138 Sub Inspector (BPS-14)		19			3,461,000
A149 Assistant Sub Inspector (BPS-11)		21			3,168,000
J013 Junior Clerk (BPS-11)		1			151,000
H015 Head Constable (BPS-09)		81			22,084,000
C088 Constable (BPS-07)		768			188,027,000
A012 TOTAL ALLOWANCES					<u>139,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>139,661,000</u>
A01202 House Rent Allowance					26,717,000
A01203 Conveyance Allowance					21,423,000
A01210 Risk Allowance					<u>17,876,000</u>
001 Risk Allowance					17,876,000
A01217 Medical Allowance					16,128,000
A0122M Adhoc Relief Allowance 2016					10,667,000
A0122Y Ad-hoc Relief Allowance 2017					14,286,000
A01233 Unattractive Area Allowance					<u>18,278,000</u>
001 Unattractive Area Allowance					18,278,000
A0123G Ad-hoc Relief Allowance-2018					14,286,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A03 TOTAL OPERATING EXPENSES					<u>9,043,000</u>
A032 TOTAL COMMUNICATIONS					<u>250,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>2,521,000</u>
A03302 Water					2,000,000
A03303 Electricity					<u>501,000</u>
001 Electricity					501,000
A03304 Hot and Cold Weather Charges					20,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,600,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>200,000</u>
001 Transportation of Goods					200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>200,000</u>
001 Conveyance Charges					200,000
A039 TOTAL GENERAL					<u>3,672,000</u>
A03901 Stationery					<u>500,000</u>
001 Stationery					500,000
A03902 Printing and Publication					<u>30,000</u>
001 Printing and publication					30,000
A03903 Conference/Seminars/Workshops/ Symposia					21,000
A03905 Newspapers Periodicals and Books					21,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A03927 Purchase of Drug and Medicines					<u>50,000</u>
001 Purchase of drug and Medicines					50,000
A03970 Others					<u>3,000,000</u>
001 Others					3,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>40,006,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>6,000</u>
A06301 Entertainments & Gifts					6,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>40,000,000</u>
A06470 Others					<u>40,000,000</u>
001 Others					40,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4026 Inspector South Waziristan (Levies)					
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>200,000</u>
A09899 Others					<u>200,000</u>
001 Others					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>1,350,000</u>
A130 TOTAL TRANSPORT					<u>300,000</u>
A13001 Transport					<u>300,000</u>
001 Transport					300,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>500,000</u>
A13101 Machinery and Equipment					<u>500,000</u>
001 Machinery and Equipment					500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201 Furniture and Fixture					500,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13303 Other Buildings					<u>50,000</u>
001 Other Buildings.					50,000
Inspector South Waziristan (Levies)					410,905,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,447,610,000</u>
A011 TOTAL PAY		<u>3917</u>			<u>938,921,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>1</u>			<u>318,000</u>
A01101 Total Basic Pay Of Officer		<u>1</u>			<u>318,000</u>
I012 Inspector (BPS-16)		<u>1</u>			<u>318,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>3916</u>			<u>938,603,000</u>
A01151 Total Basic Pay Other Staff		<u>3916</u>			<u>938,603,000</u>
S035 Senior Clerk (BPS-14)		<u>2</u>			<u>659,000</u>
S138 Sub Inspector (BPS-14)		<u>93</u>			<u>29,998,000</u>
A149 Assistant Sub Inspector (BPS-11)		<u>28</u>			<u>6,627,000</u>
J013 Junior Clerk (BPS-11)		<u>3</u>			<u>632,000</u>
O022 Overseer (BPS-11)		<u>1</u>			<u>151,000</u>
H015 Head Constable (BPS-09)		<u>264</u>			<u>49,620,000</u>
C088 Constable (BPS-07)		<u>3488</u>			<u>842,980,000</u>
D112 Driver (BPS-05)		<u>4</u>			<u>890,000</u>
P022 Pesh Imam (BPS-05)		<u>1</u>			<u>240,000</u>
R354 Risaldar (BPS-05)		<u>4</u>			<u>1,212,000</u>
B006 Behishti (BPS-04)		<u>12</u>			<u>2,434,000</u>
K016 Khakroob (BPS-04)		<u>8</u>			<u>1,369,000</u>
N005 Naib Qasid (BPS-04)		<u>1</u>			<u>177,000</u>
D005 Dafadar (BPS-02)		<u>2</u>			<u>461,000</u>
L164 Lance Dafadar (BPS-02)		<u>5</u>			<u>1,153,000</u>
A012 TOTAL ALLOWANCES					<u>508,689,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>508,689,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A01202 House Rent Allowance					601,000
A01203 Conveyance Allowance					92,034,000
A01207 Washing Allowance					47,000
A01208 Dress Allowance					47,000
A01217 Medical Allowance					70,416,000
A0122M Adhoc Releif Allowance 2016					78,497,000
A0122Y Ad-hoc Relief Allowance 2017					93,621,000
A01233 Unattractive Area Allowance					<u>79,805,000</u>
001 Unattractive Area Allowance					79,805,000
A0123G Ad-hoc Relief Allowance-2018					93,621,000
A03 TOTAL OPERATING EXPENSES					<u>11,593,000</u>
A032 TOTAL COMMUNICATIONS					<u>350,000</u>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					300,000
A033 TOTAL UTILITIES					<u>1,501,000</u>
A03302 Water					500,000
A03303 Electricity					<u>501,000</u>
001 Electricity					501,000
A03304 Hot and Cold Weather Charges					500,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>7,200,000</u>
A03805 Travelling Allowance					<u>1,000,000</u>
001 Travelling Allowance					1,000,000
A03806 Transportation of Goods					<u>1,000,000</u>
001 Transportation of Goods					1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					5,000,000
A03808 Conveyance Charges					<u>200,000</u>
001 Conveyance Charges					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A039 TOTAL GENERAL					<u>2,542,000</u>
A03901 Stationery					<u>1,000,000</u>
001 Stationery					1,000,000
A03902 Printing and Publication					<u>150,000</u>
001 Printing and publication					150,000
A03903 Conference/Seminars/Workshops/ Symposia					21,000
A03905 Newspapers Periodicals and Books					21,000
A03907 Advertising & Publicity					<u>200,000</u>
001 Advertising and Publicity					200,000
A03927 Purchase of Drug and Medicines					<u>150,000</u>
001 Purchase of drug and Medicines					150,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>300,000</u>
A041 TOTAL PENSION					<u>300,000</u>
A04114 Superannuation Encashment of L.P.R					300,000
A06 TOTAL TRANSFERS					<u>10,006,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>6,000</u>
A06301 Entertainments & Gifts					6,000
A064 TOTAL OTHER TRANSFER PAYMENTS					<u>10,000,000</u>
A06470 Others					<u>10,000,000</u>
001 Others					10,000,000
A09 TOTAL PHYSICAL ASSETS					<u>2,000,000</u>

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032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4027 Inspector South Waziristan (Khasadar)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000,000</u>
A09601 Plant and Machinery					<u>1,000,000</u>
001 Plant and Machinery					1,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture & Fixture					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,600,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					<u>1,000,000</u>
001 Machinery and Equipment					1,000,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000,000</u>
A13201 Furniture and Fixture					1,000,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>100,000</u>
A13303 Other Buildings					<u>100,000</u>
001 Other Buildings.					100,000
Inspector South Waziristan (Khasadar)					1,474,109,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
BJ4005	District Police Officer Bajaur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011	TOTAL PAY		39			<u>9,328,000</u>
A011-1	TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101	Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110	Assistant Inspector General Of Police	(BPS-19)	1			711,000
D055	Deputy Superintendent Of Police	(BPS-17)	2			2,889,000
S166	Superintendent	(BPS-17)	1			363,000
I012	Inspector	(BPS-16)	3			681,000
A011-2	TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151	Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138	Sub Inspector	(BPS-14)	6			1,092,000
A149	Assistant Sub Inspector	(BPS-11)	3			493,000
J013	Junior Clerk	(BPS-11)	2			303,000
H015	Head Constable	(BPS-09)	3			423,000
C088	Constable	(BPS-07)	18			2,373,000
A012	TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202	House Rent Allowance					1,041,000
A01203	Conveyance Allowance					1,284,000
A01207	Washing Allowance					36,000
A0120Q	Fixed Daily Allowance					138,000
A01210	Risk Allowance					<u>162,000</u>
001	Risk Allowance					162,000
A01217	Medical Allowance					792,000
A01224	Entertainment Allowance					6,000

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POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4005 District Police Officer Bajaur					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>3,665,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>471,000</u>
A03301 Gas					1,000
A03303 Electricity					<u>450,000</u>
001 Electricity					450,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,202,000</u>
A03805 Travelling Allowance					<u>200,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4005 District Police Officer Bajaur					
001 Travelling Allowance					200,000
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>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>921,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					400,000
A03970 Others					<u>200,000</u>
002 Other Contingencies					200,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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

NC21120 (061)
POLICE

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
BJ4005 District Police Officer Bajaur					
A05224 Assistance package for families of Government empl					1,000
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>701,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Bajaur					21,316,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>6,015,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>3,020,000</u>
A03303 Electricity					<u>3,000,000</u>
001 Electricity					3,000,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,202,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
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>2,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>672,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					200,000
A03970 Others					<u>101,000</u>
002 Other Contingencies					100,000
020 Dietary Charges					1,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KH4005 District Police Officer Khyber					
A05224 Assistance package for families of Government empl					1,000
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Khyber					23,766,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>4,214,000</u>
A032 TOTAL COMMUNICATIONS					<u>170,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>1,020,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,401,000</u>
A03805 Travelling Allowance					<u>300,000</u>
001 Travelling Allowance					300,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>622,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					150,000
A03970 Others					<u>151,000</u>
002 Other Contingencies					150,000
020 Dietary Charges					1,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
KM4007 District Police Officer Kurram					
A05224 Assistance package for families of Government empl					1,000
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>100,000</u>
A061 TOTAL SCHOLARSHIP					<u>100,000</u>
A06103 Cash awards					100,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Kurram					21,865,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>4,463,000</u>
A032 TOTAL COMMUNICATIONS					<u>170,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					150,000
A033 TOTAL UTILITIES					<u>1,020,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,501,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>771,000</u>
A03901 Stationery					<u>200,000</u>
001 Stationery					200,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					200,000
A03970 Others					<u>200,000</u>
002 Other Contingencies					200,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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
A05224 Assistance package for families of Government empl					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MG4009 District Police Officer Mohmand					
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Mohmand					22,214,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>3,414,000</u>
A032 TOTAL COMMUNICATIONS					<u>70,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					50,000
A033 TOTAL UTILITIES					<u>520,000</u>
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,202,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
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>2,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>621,000</u>
A03901 Stationery					<u>150,000</u>
001 Stationery					150,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					200,000
A03970 Others					<u>100,000</u>
002 Other Contingencies					100,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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
A05224 Assistance package for families of Government empl					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
MW4007 District Police Officer North Waziristan					
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer North Waziristan					<u>21,165,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>4,214,000</u>
A032 TOTAL COMMUNICATIONS					<u>120,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>1,020,000</u>
A03303 Electricity					<u>1,000,000</u>
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,402,000</u>
A03805 Travelling Allowance					<u>400,000</u>
001 Travelling Allowance					400,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032102	PROVINCIAL POLICE				
OI4005	District Police Officer Orakzai				
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>2,000,000</u>
001	POL.Charges A.planes H.coptors S.cars for Generator				2,000,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
A039	TOTAL GENERAL				<u>671,000</u>
A03901	Stationery				<u>200,000</u>
001	Stationery				200,000
A03902	Printing and Publication				<u>50,000</u>
001	Printing and publication				50,000
A03905	Newspapers Periodicals and Books				20,000
A03907	Advertising & Publicity				<u>50,000</u>
001	Advertising and Publicity				50,000
A03914	Secret service expenditure				50,000
A03942	Cost of Other Stores				<u>1,000</u>
018	Feeding Charges.				1,000
A03953	Investigation Cost				200,000
A03970	Others				<u>100,000</u>
002	Other Contingencies				100,000
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>4,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>4,000</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
A05224	Assistance package for families of Government empl				1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
OI4005 District Police Officer Orakzai					
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>851,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>150,000</u>
A13201 Furniture and Fixture					150,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer Orakzai					<u>22,015,000</u>

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,746,000</u>
A011 TOTAL PAY		39			<u>9,328,000</u>
A011-1 TOTAL PAY OF OFFICERS		7			<u>4,644,000</u>
A01101 Total Basic Pay Of Officer		7			<u>4,644,000</u>
A110 Assistant Inspector (BPS-19) General Of Police		1			711,000
D055 Deputy Superintendent Of Police		2			2,889,000
S166 Superintendent (BPS-17)		1			363,000
I012 Inspector (BPS-16)		3			681,000
A011-2 TOTAL PAY OF OTHER STAFF		32			<u>4,684,000</u>
A01151 Total Basic Pay Other Staff		32			<u>4,684,000</u>
S138 Sub Inspector (BPS-14)		6			1,092,000
A149 Assistant Sub Inspector (BPS-11)		3			493,000
J013 Junior Clerk (BPS-11)		2			303,000
H015 Head Constable (BPS-09)		3			423,000
C088 Constable (BPS-07)		18			2,373,000
A012 TOTAL ALLOWANCES					<u>6,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,081,000</u>
A01202 House Rent Allowance					1,041,000
A01203 Conveyance Allowance					1,284,000
A01207 Washing Allowance					36,000
A0120Q Fixed Daily Allowance					138,000
A01210 Risk Allowance					<u>162,000</u>
001 Risk Allowance					162,000
A01217 Medical Allowance					792,000
A01224 Entertainment Allowance					6,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A0122M Adhoc Releif Allowance 2016					579,000
A0122Y Ad-hoc Relief Allowance 2017					714,000
A0123G Ad-hoc Relief Allowance-2018					714,000
A01250 Incentive Allowance					<u>222,000</u>
001 Incentive Allowance					222,000
A01260 Ration Allowance					246,000
A01261 Constabulary Allowance for Police Personnel					147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>337,000</u>
A01274 Medical Charges					<u>200,000</u>
001 Medical Charges					200,000
A01276 Outfit allowance					87,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
A03 TOTAL OPERATING EXPENSES					<u>3,763,000</u>
A032 TOTAL COMMUNICATIONS					<u>220,000</u>
A03201 Postage and Telegraph					20,000
A03202 Telephone and Trunk Call					200,000
A033 TOTAL UTILITIES					<u>520,000</u>
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					20,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>2,301,000</u>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A03806 Transportation of Goods					<u>100,000</u>
001 Transportation of Goods					100,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle					<u>2,000,000</u>
001 POL.Charges A.planes H.coptors S.cars for Generator					2,000,000
A03808 Conveyance Charges					<u>1,000</u>
001 Conveyance Charges					1,000
A039 TOTAL GENERAL					<u>721,000</u>
A03901 Stationery					<u>250,000</u>
001 Stationery					250,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					20,000
A03907 Advertising & Publicity					<u>50,000</u>
001 Advertising and Publicity					50,000
A03914 Secret service expenditure					50,000
A03942 Cost of Other Stores					<u>1,000</u>
018 Feeding Charges.					1,000
A03953 Investigation Cost					200,000
A03970 Others					<u>100,000</u>
002 Other Contingencies					100,000
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>4,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>4,000</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
A05224 Assistance package for families of Government empl					1,000

**NC21120 (061)
POLICE**

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
TW4006 District Police Officer South Waziristan					
A05270 To Others					<u>2,000</u>
199 Free Education Package					1,000
267 Compensation to police personnel killed in action					1,000
A06 TOTAL TRANSFERS					<u>200,000</u>
A061 TOTAL SCHOLARSHIP					<u>200,000</u>
A06103 Cash awards					200,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>801,000</u>
A130 TOTAL TRANSPORT					<u>500,000</u>
A13001 Transport					<u>500,000</u>
001 Transport					500,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>200,000</u>
A13101 Machinery and Equipment					<u>200,000</u>
001 Machinery and Equipment					200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>100,000</u>
A13201 Furniture and Fixture					100,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
District Police Officer South Waziristan					21,514,000

NC21122 (061)
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					717,617,000	717,617,000
TOTAL					717,617,000	717,617,000

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NC21122 (061)
GRANT TO LOCAL COUNCILS

	Rs	
Charged:		0
Voted:		717,617,000
Total:		717,617,000

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)			717,617,000
TOTAL			717,617,000

NC21122 (061)
GRANT TO LOCAL COUNCILS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur			25,000,000
KH4028	Grant to Distt Councils/VCs/NCs Khyber			25,000,000
KM4032	Grant to Distt Councils/VCs/NCs Kurram			25,000,000
MG4026	Grant to Distt Councils/VCs/NCs Mohmand			25,000,000
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan			25,000,000
OI4022	Grant to Distt Councils/VCs/NCs Orakzai			25,000,000
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas			542,617,000
TW4028	Grant to Distt Councils/VCs/NCs South Waziristan			25,000,000
TOTAL				717,617,000

NC21122 (061)
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>542,617,000</u>
A039 GENERAL			<u>542,617,000</u>
A03970 Others			542,617,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>175,000,000</u>
A052 GRANTS-DOMESTIC			<u>175,000,000</u>
A05208 Local Bodies			175,000,000
NET TOTAL			717,617,000

NC21122 (061)
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)				
BJ4026	Grant to Distt Councils/VCs/NCs Bajaur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs Bajaur					25,000,000

NC21122 (061)
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)				
KH4028	Grant to Distt Councils/VCs/NCs Khyber				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs Khyber					25,000,000

NC21122 (061)
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)				
KM4032	Grant to Distt Councils/VCs/NCs Kurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs Kurram					25,000,000

NC21122 (061)
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)				
MG4026	Grant to Distt Councils/VCs/NCs Mohmand				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs Mohmand					25,000,000

NC21122 (061)
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)				
MW4030	Grant to Distt Councils/VCs/NCs North Waziristan				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs North Waziristan					25,000,000

NC21122 (061)
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)				
OI4022	Grant to Distt Councils/VCs/NCs Orakzai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>25,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>25,000,000</u>
A05208	Local Bodies				25,000,000
Grant to Distt Councils/VCs/NCs Orakzai					25,000,000

**NC21122 (061)
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)				
PR8114	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas				
A03	TOTAL OPERATING EXPENSES				<u>542,617,000</u>
A039	TOTAL GENERAL				<u>542,617,000</u>
A03970	Others				<u>542,617,000</u>
203	One Time Operational Grant for Newly Established 25 TMAs of NMAs				542,617,000
	One Time Operational Grant for Newly establish TMAs/Merged of Newl Merge Areas				542,617,000

NC21122 (061)
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)					
TW4028 Grant to Distt Councils/VCs/NCs South Waziristan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>25,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>25,000,000</u>
A05208 Local Bodies					25,000,000
Grant to Distt Councils/VCs/NCs South Waziristan					25,000,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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	35			16,550,000	752,000	17,302,000
TOTAL	35			16,550,000	752,000	17,302,000

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	Rs	
Charged:		<u>0</u>
Voted:		<u>17,302,000</u>
Total:		<u>17,302,000</u>

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	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)			17,302,000
TOTAL			17,302,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KH4034	Food Cell Khyber			2,799,000
KM4037	Food Cell Kurram			2,120,000
MG4036	Food Cell Mohmand			1,923,000
MW4037	Food Cell North Waziristan			1,998,000
OI4029	Food Cell Orakzai			1,487,000
TW4038	Food Cell South Waziristan			1,690,000
PR8086	FOOD CELL AGRICULTURE			5,285,000
TOTAL				17,302,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
SUMMARY	Rs	Rs	Rs
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,550,000</u>
A011 PAY			<u>9,600,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,723,000</u>
A01101 Basic Pay Of Officer			2,723,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,877,000</u>
A01151 Basic Pay Other Staff			6,877,000
A012 ALLOWANCES			<u>6,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,940,000</u>
A01202 House Rent Allowance			1,295,000
A01203 Conveyance Allowance			1,144,000
A01217 Medical Allowance			707,000
A0122M Adhoc Relief Allowance 2016			1,084,000
A0122Y Ad-hoc Relief Allowance 2017			1,084,000
A01233 Unattractive Area Allowance			542,000
A0123G Ad-hoc Relief Allowance-2018			1,084,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,000</u>
A01274 Medical Charges			10,000
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>
A032 COMMUNICATIONS			<u>63,000</u>
A03201 Postage and Telegraph			8,000
A03202 Telephone and Trunk Call			55,000
A033 UTILITIES			<u>222,000</u>
A03301 Gas			35,000
A03303 Electricity			153,000
A03304 Hot and Cold Weather Charges			34,000
A038 TRAVEL & TRANSPORTATION			<u>321,000</u>
A03805 Travelling Allowance			158,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		163,000
A039	GENERAL		<u>83,000</u>
A03901	Stationery		58,000
A03902	Printing and Publication		6,000
A03905	Newspapers Periodicals and Books		1,000
A03907	Advertising & Publicity		1,000
A03970	Others		17,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>
A041	PENSION		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000
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
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>
A096	PURCHASE OF PLANT & MACHINERY		<u>1,000</u>
A09601	Plant and Machinery		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>
A130	TRANSPORT		<u>49,000</u>
A13001	Transport		49,000
A131	MACHINERY AND EQUIPMENT		<u>11,000</u>
A13101	Machinery and Equipment		11,000

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NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL			17,302,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & SUGAR
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	2,700,000
04	4			4	460,000
07	1			1	243,000
08	5			5	1,343,000
11	4			4	1,236,000
14	3			3	1,180,000
16	2			2	1,158,000
17	2			2	1,280,000
TOTAL	35			35	9,600,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
KH4034 Food Cell Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,757,000</u>
A011 TOTAL PAY		5			<u>1,208,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,208,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,208,000</u>
S035 Senior Clerk (BPS-14)		1			394,000
A104 Assistant Food Controller (BPS-08)		1			257,000
C057 Chowkidar (BPS-03)		3			557,000
A012 TOTAL ALLOWANCES					<u>1,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,539,000</u>
A01202 House Rent Allowance					293,000
A01203 Conveyance Allowance					243,000
A01217 Medical Allowance					180,000
A0122M Adhoc Relief Allowance 2016					241,000
A0122Y Ad-hoc Relief Allowance 2017					241,000
A01233 Unattractive Area Allowance					<u>100,000</u>
001 Unattractive Area Allowance					100,000
A0123G Ad-hoc Relief Allowance-2018					241,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,000</u>
A01274 Medical Charges					<u>10,000</u>
001 Medical Charges					10,000
A03 TOTAL OPERATING EXPENSES					<u>42,000</u>
A033 TOTAL UTILITIES					<u>12,000</u>
A03303 Electricity					<u>12,000</u>
001 Electricity					12,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
KH4034 Food Cell Khyber					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>24,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					13,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>6,000</u>
001 Stationery					6,000
Food Cell Khyber					2,799,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
KM4037 Food Cell Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,052,000</u>
A011 TOTAL PAY		5			<u>1,123,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,123,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,123,000</u>
J013 Junior Clerk (BPS-11)		1			309,000
A104 Assistant Food Controller (BPS-08)		1			257,000
C057 Chowkidar (BPS-03)		3			557,000
A012 TOTAL ALLOWANCES					<u>929,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>929,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					122,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					114,000
A0122Y Ad-hoc Relief Allowance 2017					114,000
A01233 Unattractive Area Allowance					<u>236,000</u>
001 Unattractive Area Allowance					236,000
A0123G Ad-hoc Relief Allowance-2018					114,000
A03 TOTAL OPERATING EXPENSES					<u>68,000</u>
A033 TOTAL UTILITIES					<u>34,000</u>
A03303 Electricity					<u>23,000</u>
001 Electricity					23,000
A03304 Hot and Cold Weather Charges					11,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>28,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)				
KM4037	Food Cell Kurram				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>17,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				17,000
A039	TOTAL GENERAL				
A03901	Stationery				<u>6,000</u>
001	Stationery				6,000
Food Cell Kurram					2,120,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
MG4036 Food Cell Mohmand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,881,000</u>
A011 TOTAL PAY		5			<u>1,123,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,123,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,123,000</u>
J013 Junior Clerk (BPS-11)		1			309,000
A104 Assistant Food Controller (BPS-08)		1			257,000
C057 Chowkidar (BPS-03)		3			557,000
A012 TOTAL ALLOWANCES					<u>758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>758,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					127,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					112,000
A0122Y Ad-hoc Relief Allowance 2017					112,000
A01233 Unattractive Area Allowance					<u>66,000</u>
001 Unattractive Area Allowance					66,000
A0123G Ad-hoc Relief Allowance-2018					112,000
A03 TOTAL OPERATING EXPENSES					<u>42,000</u>
A032 TOTAL COMMUNICATIONS					<u>11,000</u>
A03202 Telephone and Trunk Call					11,000
A033 TOTAL UTILITIES					<u>14,000</u>
A03303 Electricity					<u>14,000</u>
001 Electricity					14,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
MG4036 Food Cell Mohmand					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>6,000</u>
001 Stationery					6,000
Food Cell Mohmand					1,923,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
MW4037 Food Cell North Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,975,000</u>
A011 TOTAL PAY		5			<u>1,223,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>1,223,000</u>
A01151 Total Basic Pay Other Staff		5			<u>1,223,000</u>
J013 Junior Clerk (BPS-11)		1			309,000
A104 Assistant Food Controller (BPS-08)		1			257,000
C057 Chowkidar (BPS-03)		3			657,000
A012 TOTAL ALLOWANCES					<u>752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>752,000</u>
A01202 House Rent Allowance					139,000
A01203 Conveyance Allowance					127,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					112,000
A0122Y Ad-hoc Relief Allowance 2017					112,000
A01233 Unattractive Area Allowance					<u>60,000</u>
001 Unattractive Area Allowance					60,000
A0123G Ad-hoc Relief Allowance-2018					112,000
A03 TOTAL OPERATING EXPENSES					<u>23,000</u>
A033 TOTAL UTILITIES					<u>6,000</u>
A03304 Hot and Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>11,000</u>
A03805 Travelling Allowance					<u>11,000</u>
001 Travelling Allowance					11,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)				
MW4037	Food Cell North Waziristan				
A039	TOTAL GENERAL				
					<u>6,000</u>
A03901	Stationery				<u>6,000</u>
001	Stationery				6,000
Food Cell North Waziristan					1,998,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
OI4029	Food Cell Orakzai					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,410,000</u>
A011	TOTAL PAY		3			<u>885,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>885,000</u>
A01151	Total Basic Pay Other Staff		3			<u>885,000</u>
C082	Computer Operator (BPS-16)		1			501,000
N005	Naib Qasid (BPS-04)		1			198,000
C057	Chowkidar (BPS-03)		1			186,000
A012	TOTAL ALLOWANCES					<u>525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>525,000</u>
A01202	House Rent Allowance					101,000
A01203	Conveyance Allowance					103,000
A01217	Medical Allowance					37,000
A0122M	Adhoc Relief Allowance 2016					88,000
A0122Y	Ad-hoc Relief Allowance 2017					88,000
A01233	Unattractive Area Allowance					<u>20,000</u>
001	Unattractive Area Allowance					20,000
A0123G	Ad-hoc Relief Allowance-2018					88,000
A03	TOTAL OPERATING EXPENSES					<u>77,000</u>
A032	TOTAL COMMUNICATIONS					<u>11,000</u>
A03202	Telephone and Trunk Call					11,000
A033	TOTAL UTILITIES					<u>23,000</u>
A03303	Electricity					<u>12,000</u>
001	Electricity					12,000
A03304	Hot and Cold Weather Charges					11,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
OI4029 Food Cell Orakzai					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>37,000</u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>17,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					17,000
A039 TOTAL GENERAL					<u>6,000</u>
A03901 Stationery					<u>6,000</u>
001 Stationery					6,000
Food Cell Orakzai					<u>1,487,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
TW4038 Food Cell South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,659,000</u>
A011 TOTAL PAY		5			<u>886,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		5			<u>886,000</u>
A01151 Total Basic Pay Other Staff		5			<u>886,000</u>
J013 Junior Clerk (BPS-11)		1			309,000
A104 Assistant Food Controller (BPS-08)		1			315,000
C057 Chowkidar (BPS-04)		3			262,000
A012 TOTAL ALLOWANCES					<u>773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>773,000</u>
A01202 House Rent Allowance					142,000
A01203 Conveyance Allowance					127,000
A01217 Medical Allowance					90,000
A0122M Adhoc Relief Allowance 2016					118,000
A0122Y Ad-hoc Relief Allowance 2017					118,000
A01233 Unattractive Area Allowance					<u>60,000</u>
001 Unattractive Area Allowance					60,000
A0123G Ad-hoc Relief Allowance-2018					118,000
A03 TOTAL OPERATING EXPENSES					<u>31,000</u>
A032 TOTAL COMMUNICATIONS					<u>2,000</u>
A03201 Postage and Telegraph					2,000
A033 TOTAL UTILITIES					<u>6,000</u>
A03304 Hot and Cold Weather Charges					6,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>17,000</u>

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)				
TW4038	Food Cell South Waziristan				
A03805	Travelling Allowance				<u>11,000</u>
001	Travelling Allowance				11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>6,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				6,000
A039	TOTAL GENERAL				<u>6,000</u>
A03901	Stationery				<u>6,000</u>
001	Stationery				6,000
Food Cell South Waziristan					1,690,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
PR8086 FOOD CELL AGRICULTURE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>4,816,000</u>
A011 TOTAL PAY		7			<u>3,152,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>2,723,000</u>
A01101 Total Basic Pay Of Officer		5			<u>2,723,000</u>
A060 Assistant Accounts Officer (BPS-17)		1			640,000
A085 Assistant Director Food (BPS-17)		1			640,000
D085 District Food Controller (BPS-16)		1			657,000
S035 Senior Clerk (BPS-14)		2			786,000
A011-2 TOTAL PAY OF OTHER STAFF		2			<u>429,000</u>
A01151 Total Basic Pay Other Staff		2			<u>429,000</u>
D112 Driver (BPS-07)		1			243,000
N005 Naib Qasid (BPS-03)		1			186,000
A012 TOTAL ALLOWANCES					<u>1,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>1,664,000</u>
A01202 House Rent Allowance					342,000
A01203 Conveyance Allowance					295,000
A01217 Medical Allowance					130,000
A0122M Adhoc Relief Allowance 2016					299,000
A0122Y Ad-hoc Relief Allowance 2017					299,000
A0123G Ad-hoc Relief Allowance-2018					299,000
A03 TOTAL OPERATING EXPENSES					<u>406,000</u>
A032 TOTAL COMMUNICATIONS					<u>39,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					33,000

NC11058 (061)
STATE TRADING IN FOOD GRAINS & 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)					
PR8086 FOOD CELL AGRICULTURE					
A033 TOTAL UTILITIES					<u>127,000</u>
A03301 Gas					35,000
A03303 Electricity					<u>92,000</u>
001 Electricity					92,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>193,000</u>
A03805 Travelling Allowance					<u>83,000</u>
001 Travelling Allowance					83,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					110,000
A039 TOTAL GENERAL					<u>47,000</u>
A03901 Stationery					<u>22,000</u>
001 Stationery					22,000
A03902 Printing and Publication					<u>6,000</u>
001 Printing and publication					6,000
A03905 Newspapers Periodicals and Books					1,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03970 Others					<u>17,000</u>
001 Others					17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000</u>
A041 TOTAL PENSION					<u>1,000</u>
A04114 Superannuation Encashment of L.P.R					1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000</u>

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STATE TRADING IN FOOD GRAINS & 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)				
PR8086	FOOD CELL AGRICULTURE				
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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
A130	TOTAL TRANSPORT				
A13001	Transport				<u>49,000</u>
001	Transport				49,000
A131	TOTAL MACHINERY AND EQUIPMENT				
A13101	Machinery and Equipment				<u>11,000</u>
001	Machinery and Equipment				11,000
FOOD CELL AGRICULTURE					5,285,000
