

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	2,737	3,194,321,000	3,275,880,000
TOTAL	2,737	3,194,321,000	3,275,880,000

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GENERAL ADMINISTRATION

HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	767,676,000	867,485,000
011104	ADMINISTRATIVE INSPECTION	41,943,000	45,597,000
011105	DISTRICT ADMINISTRATION	7,363,000	12,518,000
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1,811,043,000	1,831,893,000
019101	ADMINISTRATIVE TRAINING	195,679,000	169,884,000
031101	COURTS/JUSTICE	68,813,000	72,345,000
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	301,804,000	276,158,000
TOTAL		3,194,321,000	3,275,880,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	127,652,000	105,544,000
PR4983	Lump Sum Allocation	585,000,000	300,000,000
PR5789	KPK right to Public Services Commission	50,000,000	50,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	10,849,000	11,683,000
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000
PR5544	Human Resources Development Wing	13,272,000	17,278,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	40,000,000	40,000,000
CL4024	Liabilities of EX-Methar Chitral	2,685,000	7,840,000
DA4012	Liabilities of EX-Nawab Dir	4,678,000	4,678,000
PR4012	Chief Minister's Secretariat	491,836,000	395,621,000
PR4014	Ministers	195,764,000	216,793,000
PR4013	Special Assistants and Advisors	80,076,000	105,071,000
PR4015	Provincial Inspection Team	41,943,000	45,597,000
PR4017	Establishment and Admn: Department	710,265,000	967,555,000
PR4019	Estate Office Administration Departement	130,992,000	167,298,000
PR4024	Services Tribunal	68,813,000	72,345,000
PR4025	Public Service Commission	266,826,000	275,074,000
PR4027	Anti-Corruption Establishment	271,609,000	245,742,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4028	Special Judge (Anti-Corruption)	19,346,000	18,733,000
PR4016	Secretariat Training Institute	35,670,000	38,194,000
PR8028	IT Professional Training Centre(Reg Act)	15,875,000	11,611,000
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,482,000	14,535,000
PR8603	Director Finance Food Safety and Halal Food Authority		150,000,000
TOTAL		3,194,321,000	3,275,880,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,788,689,000</u>	<u>1,972,029,000</u>
A011	PAY	<u>887,413,000</u>	<u>921,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>550,666,000</u>	<u>582,384,000</u>
A01101	Basic Pay Of Officer	447,456,000	487,939,000
A01102	Personal pay	2,147,000	2,484,000
A01103	Special Pay	2,823,000	2,970,000
A01105	Qualification Pay	478,000	990,000
A01106	Pay of contract officer	97,761,000	87,961,000
A01150	Others	1,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>336,747,000</u>	<u>339,309,000</u>
A01151	Basic Pay Other Staff	332,681,000	337,260,000
A01152	Personal pay	171,000	201,000
A01153	Special Pay	295,000	337,000
A01155	Qualification Pay		11,000
A01156	Pay of Contract Staff	3,600,000	1,500,000
A012	ALLOWANCES	<u>901,276,000</u>	<u>1,050,336,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>880,845,000</u>	<u>1,032,180,000</u>
A01201	Senior Post Allowance	348,000	294,000
A01202	House Rent Allowance	94,996,000	108,287,000
A01203	Conveyance Allowance	74,138,000	81,670,000
A01204	Sumptuary Allowance	3,999,000	5,140,000
A01207	Washing Allowance	1,114,000	1,144,000
A01208	Dress Allowance	397,000	442,000
A0120D	Integrated Allowance	2,033,000	2,022,000
A0120E	Housing Subsidy Allowance	17,762,000	18,690,000
A0120G	Field Allowance		10,000
A0120K	Special Judicial Allowance	7,245,000	5,588,000
A0120N	Special allowances @ 30% of basic pay for Secretar	139,244,000	42,308,000
A0120P	Adhoc Relief 2009		2,000
A0120Q	Fixed Daily Allowance	11,555,000	11,130,000
A0120R	Prison Allowance		115,000
A0120W	Public Service Commission Allowance	1,000	1,000
A0120X	Adhoc Allowance - 2010	3,000	24,000
A01210	Risk Allowance	29,100,000	13,740,000
A01212	Telecommunication allowance		95,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
A01216	Qualification Allowance	7,000	12,000
A01217	Medical Allowance	45,629,000	48,024,000
A0121A	Ad - hoc Allowance - 2011	2,000	7,000
A0121B	Health Professional Allowance		72,000
A0121G	Special Service Tribunal Allowance	4,745,000	3,300,000
A0121M	Adhoc Relief Allowance - 2012	2,000	10,000
A0121P	Superior Judicial Allowance	1,245,000	3,615,000
A0121Q	Audit and Accounts Allowance	497,000	616,000
A0121T	Adhoc Relief Allowance 2013	13,949,000	13,206,000
A0121U	Special Inspection Team Allowance	4,652,000	4,652,000
A0121Z	Adhoc Relief Allowance-2014	99,000	10,000
A01224	Entertainment Allowance	305,000	305,000
A01225	Instruction Allowance	2,940,000	2,440,000
A01226	Computer Allowance	2,041,000	1,839,000
A01227	Project allowance		45,000
A01228	Orderly Allowance	3,505,000	2,953,000
A01229	Special compensatory allowance	1,000	1,000
A0122C	Adhoc Relief Allowance - 2015	9,490,000	9,218,000
A0122E	Special Combat Unit Allowance		10,000
A0122M	Adhoc Releif Allowance 2016	55,502,000	56,834,000
A0122N	Special Conveyance Allowance to Disbalded Employees	526,000	977,000
A0122S	Utility Allowance	3,000	
A0122Y	Ad-hoc Relief Allowance 2017	76,877,000	82,554,000
A0122Z	Special allowance to armed forces - 2017	165,000	165,000
A01233	Unattractive Area Allowance	2,640,000	1,173,000
A01236	Deputation Allowance	1,497,000	3,489,000
A01238	Charge allowance	566,000	254,000
A01239	Special allowance	21,464,000	19,642,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	80,468,000	78,090,000
A0123G	Ad-hoc Relief Allowance-2018	73,569,000	80,469,000
A0123L	Scheduled Post Allowance for Police Officers	9,000	9,000
A0123P	Ad-hoc Relief Allowance 2019	53,076,000	59,144,000
A0123V	Secretariat Performance Allowance		232,061,000
A01241	Utility allowance for electricity	7,135,000	7,444,000
A01247	NAB Allowance		2,957,000
A01248	Judicial Allowance	3,444,000	4,591,000
A01250	Incentive Allowance	5,922,000	4,333,000
A01253	Science Teaching Allowance		2,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01260	Ration Allowance	2,134,000	2,075,000
A01261	Constabulary Allowance for Police Personnel		3,000
A01264	Technical Allowance	217,000	250,000
A01270	Other	24,587,000	14,627,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,431,000</u>	<u>18,156,000</u>
A01271	Overtime Allowance	3,893,000	3,915,000
A01273	Honoraria	7,000	7,000
A01274	Medical Charges	8,087,000	8,377,000
A01276	Outfit allowance		9,000
A01277	Contingent Paid Staff	1,330,000	2,100,000
A01278	Leave Salary	4,440,000	1,957,000
A01284	Firewood Allowance	1,000	100,000
A01290	President / Governor's House Allowance	16,000	16,000
A01299	Others	2,657,000	1,675,000
A03	TOTAL OPERATING EXPENSES	<u>1,080,755,000</u>	<u>891,842,000</u>
A032	COMMUNICATIONS	<u>22,868,000</u>	<u>26,644,000</u>
A03201	Postage and Telegraph	1,579,000	1,317,000
A03202	Telephone and Trunk Call	19,893,000	23,436,000
A03204	Electronic Communication	350,000	350,000
A03205	Courier and pilot service	246,000	241,000
A03270	Others	800,000	1,300,000
A033	UTILITIES	<u>124,956,000</u>	<u>122,640,000</u>
A03301	Gas	26,600,000	34,270,000
A03302	Water	621,000	721,000
A03303	Electricity	95,278,000	82,028,000
A03304	Hot and Cold Weather Charges	1,212,000	4,001,000
A03305	POL fore Generator	1,245,000	1,620,000
A034	OCCUPANCY COSTS	<u>10,705,000</u>	<u>9,858,000</u>
A03401	Charges	99,000	251,000
A03402	Rent for Office Building	10,306,000	9,307,000
A03407	Rates and Taxes	300,000	300,000
A036	MOTOR VEHICLES	<u>107,000</u>	<u>2,793,000</u>
A03603	Registration	107,000	2,793,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021 Rs	REVISED ESTIMATES 2020-2021 Rs
A038	TRAVEL & TRANSPORTATION	<u>125,530,000</u>	<u>140,683,000</u>
A03805	Travelling Allowance	33,615,000	55,434,000
A03806	Transportation of Goods	301,000	47,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	74,721,000	77,220,000
A03808	Conveyance Charges	738,000	1,008,000
A03809	CNG Charges (Govt)	1,655,000	1,474,000
A03820	Others	4,500,000	1,000,000
A03825	Travelling allowance	10,000,000	4,500,000
A039	GENERAL	<u>796,589,000</u>	<u>589,224,000</u>
A03901	Stationery	11,356,000	12,114,000
A03902	Printing and Publication	2,710,000	3,730,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000	2,000
A03905	Newspapers Periodicals and Books	1,443,000	1,790,000
A03906	Uniforms and Protective Clothing	1,150,000	1,295,000
A03907	Advertising & Publicity	3,444,000	4,088,000
A03913	Contribution & subscription	14,688,000	14,688,000
A03914	Secret service expenditure	4,000,000	4,001,000
A03917	Law Charges	784,000	944,000
A03918	Exhibitions Fairs and Other National Celebrations	1,100,000	196,000
A03919	Payments to Other for Service Rendered	100,806,000	96,306,000
A03936	Foreign/Inland Training Course Fee	10,001,000	65,833,000
A03938	Insurance of Aircrafts and Pilots	10,001,000	10,001,000
A03942	Cost of Other Stores	1,300,000	1,300,000
A03953	Investigation Cost	32,000	50,000
A03970	Others	633,772,000	372,886,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>25,313,000</u>	<u>40,737,000</u>
A041	PENSION	<u>25,313,000</u>	<u>40,737,000</u>
A04102	Commutated value of pension		1,603,000
A04106	Reimbursement of medical charges to pensioners	623,000	1,034,000

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OBJECT	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY	Rs	Rs
A04114 Superannuation Encashment of L.P.R	24,690,000	38,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>221,468,000</u>	<u>225,325,000</u>
A051 SUBSIDIES	<u>212,000</u>	<u>212,000</u>
A05120 Others	212,000	212,000
A052 GRANTS-DOMESTIC	<u>221,256,000</u>	<u>225,113,000</u>
A05214 Discretionary Grant	30,002,000	30,002,000
A05216 Fin. Assis. to the families of G. Serv. who expire	1,254,000	5,111,000
A05270 To Others	190,000,000	190,000,000
A06 TOTAL TRANSFERS	<u>40,530,000</u>	<u>32,580,000</u>
A061 SCHOLARSHIP	<u>351,000</u>	<u>351,000</u>
A06101 Merit	25,000	25,000
A06102 Others	2,000	2,000
A06103 Cash awards	324,000	324,000
A063 ENTERTAINMENT & GIFTS	<u>35,501,000</u>	<u>27,551,000</u>
A06301 Entertainments & Gifts	35,501,000	27,551,000
A064 OTHER TRANSFER PAYMENTS	<u>4,678,000</u>	<u>4,678,000</u>
A06470 Others	4,678,000	4,678,000
A09 TOTAL PHYSICAL ASSETS	<u>4,150,000</u>	<u>67,999,000</u>
A092 COMPUTER EQUIPMENT	<u>165,000</u>	<u>682,000</u>
A09201 Hardware	51,000	51,000
A09202 Software	113,000	600,000
A09203 I.T. Equipment	1,000	31,000
A095 PURCHASE OF TRANSPORT	<u>3,000</u>	<u>34,170,000</u>
A09501 Transport	3,000	34,170,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY		Rs	Rs
OBJECT			
A096	PURCHASE OF PLANT & MACHINERY	<u>2,880,000</u>	<u>26,995,000</u>
A09601	Plant and Machinery	2,880,000	26,995,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,102,000</u>	<u>6,152,000</u>
A09701	Furniture and fixtures	1,102,000	6,152,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,416,000</u>	<u>45,368,000</u>
A130	TRANSPORT	<u>26,898,000</u>	<u>33,468,000</u>
A13001	Transport	26,897,000	33,467,000
A13005	Helicopter/ Air Transport	1,000	1,000
A131	MACHINERY AND EQUIPMENT	<u>3,837,000</u>	<u>5,920,000</u>
A13101	Machinery and Equipment	3,837,000	5,920,000
A132	FURNITURE AND FIXTURE	<u>2,630,000</u>	<u>5,762,000</u>
A13201	Furniture and Fixture	2,630,000	5,762,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>31,000</u>
A13301	Office Buildings	2,000	31,000
A137	COMPUTER EQUIPMENT	<u>49,000</u>	<u>187,000</u>
A13701	Hardware	6,000	56,000
A13702	Software	4,000	44,000
A13703	I.T. Equipment	39,000	87,000
NET TOTAL		3,194,321,000	3,275,880,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>197,951,000</u>	<u>228,101,000</u>
A011 TOTAL PAY	<u>368</u>	<u>91,700,000</u>	<u>91,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>84</u>	<u>40,583,000</u>	<u>40,173,000</u>
A01101 Total Basic Pay Of Officer	<u>84</u>	<u>38,174,000</u>	<u>37,757,000</u>
A01102 Personal pay		55,000	62,000
A01103 Special Pay		337,000	337,000
A01105 Qualification Pay		16,000	16,000
A01106 Total Pay of contract officer		<u>2,000,000</u>	<u>2,000,000</u>
A01150 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>284</u>	<u>51,117,000</u>	<u>51,157,000</u>
A01151 Total Basic Pay Other Staff	<u>284</u>	<u>51,088,000</u>	<u>51,088,000</u>
A01152 Personal pay		28,000	45,000
A01153 Special Pay		1,000	24,000
A012 TOTAL ALLOWANCES		<u>106,251,000</u>	<u>136,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>103,590,000</u>	<u>133,638,000</u>
A01201 Senior Post Allowance		1,000	1,000
A01202 House Rent Allowance		8,850,000	8,950,000
A01203 Conveyance Allowance		9,063,000	9,063,000
A01204 Sumptuary Allowance		240,000	240,000
A01207 Washing Allowance		122,000	122,000
A01208 Dress Allowance		96,000	96,000
A0120D Integrated Allowance		301,000	301,000
A0120E Housing Subsidy Allowance		1,540,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A0120N Special allowances @ 30% of basic pay for Secretar		26,023,000	18,000,000
A01217 Medical Allowance		6,001,000	6,001,000
A0121T Adhoc Relief Allowance 2013		1,540,000	1,500,000
A0121Z Adhoc Relief Allowance-2014			5,000
A01224 Entertainment Allowance		15,000	15,000
A01226 Computer Allowance		130,000	130,000
A01228 Orderly Allowance		227,000	227,000
A0122C Adhoc Relief Allowance - 2015		1,063,000	1,063,000
A0122M Adhoc Relief Allowance 2016		6,524,000	6,524,000
A0122N Special Conveyance Allowance to Disbalded Employees		180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		8,702,000	8,702,000
A0122Z Special allowance to armed forces - 2017		23,000	23,000
A01236 Deputation Allowance		373,000	373,000
A01238 Charge allowance		80,000	80,000
A01239 Special allowance		<u>4,000</u>	<u>4,000</u>
001 Special Allowance		4,000	4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		15,999,000	15,000,000
A0123G Ad-hoc Relief Allowance-2018		8,945,000	8,945,000
A0123P Ad-hoc Relief Allowance 2019		6,806,000	6,806,000
A0123V Secretariat Performance Allowance			39,000,000
A01241 Utility allowance for electricity		376,000	376,000
A01250 Incentive Allowance		<u>79,000</u>	<u>124,000</u>
001 Incentive Allowance		79,000	124,000
A01260 Ration Allowance		1,000	1,000
A01264 Technical Allowance		60,000	60,000
A01270 Other		<u>226,000</u>	<u>226,000</u>
001 Others		226,000	226,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,661,000</u>	<u>3,133,000</u>
A01271 Overtime Allowance		631,000	631,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>311,000</u>	<u>384,000</u>
001 Medical Charges		311,000	384,000
A01277 Contingent Paid Staff		1,330,000	2,100,000

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011103 PROVINCIAL EXECUTIVE

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		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A01278 Leave Salary		<u>372,000</u>	<u>1,000</u>
001 Leave Salary		372,000	1,000
A01290 President / Governor's House Allowance		16,000	16,000
A03 TOTAL OPERATING EXPENSES		<u>68,607,000</u>	<u>71,529,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,008,000</u>	<u>7,978,000</u>
A03201 Postage and Telegraph		150,000	120,000
A03202 Telephone and Trunk Call		7,500,000	7,500,000
A03204 Electronic Communication		<u>350,000</u>	<u>350,000</u>
001 Electronic Communication		350,000	350,000
A03205 Courier and pilot service		8,000	8,000
A033 TOTAL UTILITIES		<u>24,575,000</u>	<u>23,376,000</u>
A03301 Gas		3,375,000	4,375,000
A03303 Electricity		<u>20,000,000</u>	<u>19,000,000</u>
001 Electricity		20,000,000	19,000,000
A03304 Hot and Cold Weather Charges		1,200,000	1,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>
A03407 Rates and Taxes		300,000	300,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>201,000</u>
A03603 Registration		1,000	201,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>23,651,000</u>	<u>25,201,000</u>
A03805 Travelling Allowance		<u>6,375,000</u>	<u>9,000,000</u>
001 Travelling Allowance		6,375,000	9,000,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>16,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		16,000,000	15,000,000
A03808 Conveyance Charges		<u>150,000</u>	<u>200,000</u>
001 Conveyance Charges		150,000	200,000
A03809 CNG Charges (Govt)		1,125,000	1,000,000
A039 TOTAL GENERAL		<u>12,072,000</u>	<u>14,473,000</u>
A03901 Stationery		<u>1,875,000</u>	<u>2,000,000</u>
001 Stationery		1,875,000	2,000,000
A03902 Printing and Publication		<u>225,000</u>	<u>400,000</u>
001 Printing and publication		225,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03905 Newspapers Periodicals and Books		500,000	700,000
A03906 Uniforms and Protective Clothing		320,000	320,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>550,000</u>
001 Advertising and Publicity		150,000	550,000
A03914 Secret service expenditure			1,000
A03919 Payments to Other for Service Rendered		<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered		200,000	200,000
A03936 Foreign/Inland Training Course Fee		1,000	1,000
A03942 Cost of Other Stores		<u>1,300,000</u>	<u>1,300,000</u>
001 Cost of other Stores		1,300,000	1,300,000
A03970 Others		<u>7,500,000</u>	<u>9,000,000</u>
001 Others		7,500,000	9,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>2,676,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>2,676,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	2,676,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>180,213,000</u>	<u>30,213,000</u>
A051 TOTAL SUBSIDIES		<u>212,000</u>	<u>212,000</u>
A05120 Others		<u>212,000</u>	<u>212,000</u>
001 Others		212,000	212,000
A052 TOTAL GRANTS-DOMESTIC		<u>180,001,000</u>	<u>30,001,000</u>
A05214 Discretionary Grant		30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A05270 To Others		<u>150,000,000</u>	
255 GIA to Food Safety Authority		150,000,000	
A06 TOTAL TRANSFERS		<u>29,000,000</u>	<u>20,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>29,000,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts		<u>29,000,000</u>	<u>20,000,000</u>
001 Entertainment & Gifts		29,000,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,914,000</u>	<u>32,701,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>113,000</u>	<u>600,000</u>
A09202 Software		<u>113,000</u>	<u>600,000</u>
001 Software		113,000	600,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>7,801,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A09501 Transport		<u>1,000</u>	<u>7,801,000</u>
001 Transport		1,000	7,801,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000,000</u>	<u>19,700,000</u>
A09601 Plant and Machinery		<u>2,000,000</u>	<u>19,700,000</u>
001 Plant and Machinery		2,000,000	19,700,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>800,000</u>	<u>4,600,000</u>
A09701 Furniture and fixtures		<u>800,000</u>	<u>4,600,000</u>
001 Furniture & Fixture		800,000	4,600,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,151,000</u>	<u>10,401,000</u>
A130 TOTAL TRANSPORT		<u>10,500,000</u>	<u>9,000,000</u>
A13001 Transport		<u>10,500,000</u>	<u>9,000,000</u>
001 Transport		10,500,000	9,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,350,000</u>	<u>900,000</u>
A13101 Machinery and Equipment		<u>1,350,000</u>	<u>900,000</u>
001 Machinery and Equipment		1,350,000	900,000
A132 TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>500,000</u>
A13201 Furniture and Fixture		300,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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01	GENERAL PUBLIC SERVICE	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011103	PROVINCIAL EXECUTIVE		

PR4012 Chief Minister's Secretariat

Chief Minister's Secretariat	491,836,000		395,621,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>166,916,000</u>	<u>182,857,000</u>
A011 TOTAL PAY	215	<u>91,150,000</u>	<u>94,782,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	<u>62,642,000</u>	<u>66,260,000</u>
A01101 Total Basic Pay Of Officer	75	<u>31,945,000</u>	<u>35,500,000</u>
A01102 Personal pay		89,000	152,000
A01103 Special Pay		608,000	608,000
A01106 Total Pay of contract officer		<u>30,000,000</u>	<u>30,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	<u>28,508,000</u>	<u>28,522,000</u>
A01151 Total Basic Pay Other Staff	140	<u>28,492,000</u>	<u>28,492,000</u>
A01152 Personal pay		15,000	29,000
A01153 Special Pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>75,766,000</u>	<u>88,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>73,540,000</u>	<u>85,819,000</u>
A01202 House Rent Allowance		10,710,000	10,710,000
A01203 Conveyance Allowance		6,848,000	6,848,000
A01204 Sumptuary Allowance		2,336,000	2,400,000
A01207 Washing Allowance		62,000	71,000
A01208 Dress Allowance		27,000	32,000
A0120D Integrated Allowance		429,000	450,000
A0120E Housing Subsidy Allowance		2,360,000	2,072,000
A0120N Special allowances @ 30% of basic pay for Secretar		17,324,000	760,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		3,521,000	3,800,000
A0121A Ad - hoc Allowance - 2011		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A0121M Adhoc Relief Allowance - 2012		1,000	1,000
A0121T Adhoc Relief Allowance 2013		1,352,000	1,250,000
A0121Z Adhoc Relief Allowance-2014		98,000	1,000
A0122C Adhoc Relief Allowance - 2015		840,000	840,000
A0122M Adhoc Relief Allowance 2016		4,275,000	4,275,000
A0122N Special Conveyance Allowance to Disabled Employees			300,000
A0122Y Ad-hoc Relief Allowance 2017		8,003,000	8,200,000
A01236 Deputation Allowance		41,000	90,000
A01239 Special allowance		<u>301,000</u>	<u>150,000</u>
001 Special Allowance		301,000	150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,338,000	5,400,000
A0123G Ad-hoc Relief Allowance-2018		6,089,000	6,500,000
A0123P Ad-hoc Relief Allowance 2019		4,581,000	5,000,000
A0123V Secretariat Performance Allowance			26,613,000
A01270 Other		<u>2,000</u>	<u>54,000</u>
001 Others		2,000	54,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,226,000</u>	<u>2,256,000</u>
A01271 Overtime Allowance		517,000	547,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>1,088,000</u>	<u>1,088,000</u>
001 Medical Charges		1,088,000	1,088,000
A01278 Leave Salary		<u>620,000</u>	<u>620,000</u>
001 Leave Salary		620,000	620,000
A03 TOTAL OPERATING EXPENSES		<u>23,682,000</u>	<u>25,695,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,091,000</u>	<u>2,091,000</u>
A03201 Postage and Telegraph		90,000	90,000
A03202 Telephone and Trunk Call		2,000,000	2,000,000
A03205 Courier and pilot service		1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A033 TOTAL UTILITIES		<u>5,002,000</u>	<u>8,141,000</u>
A03301 Gas		1,000,000	4,000,000
A03302 Water		1,000	1,000
A03303 Electricity		<u>4,000,000</u>	<u>3,500,000</u>
001 Electricity		4,000,000	3,500,000
A03304 Hot and Cold Weather Charges		1,000	640,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03401 Charges		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,927,000</u>	<u>13,501,000</u>
A03805 Travelling Allowance		<u>1,426,000</u>	<u>2,000,000</u>
001 Travelling Allowance		1,426,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,500,000</u>	<u>9,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		8,500,000	9,000,000
A03808 Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges		1,000	1,000
A03825 Travelling allowance		5,000,000	2,500,000
A039 TOTAL GENERAL		<u>1,661,000</u>	<u>1,961,000</u>
A03901 Stationery		<u>555,000</u>	<u>660,000</u>
001 Stationery		555,000	660,000
A03902 Printing and Publication		<u>5,000</u>	<u>200,000</u>
001 Printing and publication		5,000	200,000
A03905 Newspapers Periodicals and Books		99,000	99,000
A03906 Uniforms and Protective Clothing		2,000	2,000
A03970 Others		<u>1,000,000</u>	<u>1,000,000</u>
001 Others		1,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>3,332,000</u>	<u>4,026,000</u>
A041 TOTAL PENSION		<u>3,332,000</u>	<u>4,026,000</u>
A04102 Commuted value of pension			694,000
A04114 Superannuation Encashment of L.P.R		3,332,000	3,332,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	<u>602,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>602,000</u>
A05214 Discretionary Grant		1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>601,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	601,000
A06 TOTAL TRANSFERS		<u>300,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		<u>300,000</u>	<u>200,000</u>
001 Entertainment & Gifts		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>101,000</u>	<u>801,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>
A09201 Hardware		<u>50,000</u>	<u>50,000</u>
001 Hardware		50,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A09601 Plant and Machinery		<u>50,000</u>	<u>250,000</u>
001 Plant and Machinery		50,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>501,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>501,000</u>
001 Furniture & Fixture		1,000	501,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,431,000</u>	<u>2,612,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,500,000</u>
A13001 Transport		<u>1,000,000</u>	<u>1,500,000</u>
001 Transport		1,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>305,000</u>	<u>762,000</u>
A13101 Machinery and Equipment		<u>305,000</u>	<u>762,000</u>
001 Machinery and Equipment		305,000	762,000
A132 TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>350,000</u>
A13201 Furniture and Fixture		126,000	350,000
Ministers		195,764,000	216,793,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>52,015,000</u>	<u>76,857,000</u>
A011 TOTAL PAY	68	<u>27,139,000</u>	<u>41,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	54	<u>24,291,000</u>	<u>38,407,000</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>11,904,000</u>	<u>11,904,000</u>
A01102 Personal pay		130,000	130,000
A01103 Special Pay		256,000	372,000
A01105 Qualification Pay		1,000	1,000
A01106 Total Pay of contract officer		<u>12,000,000</u>	<u>26,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>2,848,000</u>	<u>2,848,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>2,846,000</u>	<u>2,846,000</u>
A01152 Personal pay		1,000	1,000
A01153 Special Pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>24,876,000</u>	<u>35,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>23,272,000</u>	<u>33,998,000</u>
A01202 House Rent Allowance		5,354,000	9,500,000
A01203 Conveyance Allowance		1,650,000	1,600,000
A01204 Sumptuary Allowance		1,423,000	2,500,000
A01207 Washing Allowance		5,000	5,000
A0120D Integrated Allowance		32,000	35,000
A0120E Housing Subsidy Allowance		1,227,000	1,227,000
A0120N Special allowances @ 30% of basic pay for Secretar		4,368,000	200,000
A01212 Telecommunication allowance			95,000
A01217 Medical Allowance		753,000	753,000
A0121T Adhoc Relief Allowance 2013		285,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A01229 Special compensatory allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		208,000	176,000
A0122M Adhoc Relief Allowance 2016		1,077,000	1,000,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017		2,784,000	3,800,000
A01236 Deputation Allowance			150,000
A01239 Special allowance		<u>7,000</u>	
001 Special Allowance		7,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,297,000	2,750,000
A0123G Ad-hoc Relief Allowance-2018		1,650,000	1,650,000
A0123P Ad-hoc Relief Allowance 2019		1,148,000	1,000,000
A0123V Secretariat Performance Allowance			7,200,000
A01241 Utility allowance for electricity		1,000	34,000
A01270 Other		<u>1,000</u>	<u>71,000</u>
001 Others		1,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,604,000</u>	<u>1,604,000</u>
A01271 Overtime Allowance		72,000	72,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>1,530,000</u>	<u>1,530,000</u>
001 Medical Charges		1,530,000	1,530,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>25,460,000</u>	<u>20,642,000</u>
A032 TOTAL COMMUNICATIONS		<u>827,000</u>	<u>1,541,000</u>
A03201 Postage and Telegraph		41,000	41,000
A03202 Telephone and Trunk Call		786,000	1,500,000
A033 TOTAL UTILITIES		<u>3,901,000</u>	<u>3,350,000</u>
A03301 Gas		1,900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A03303 Electricity		<u>2,000,000</u>	<u>2,500,000</u>
001 Electricity		2,000,000	2,500,000
A03304 Hot and Cold Weather Charges		1,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>19,500,000</u>	<u>13,500,000</u>
A03805 Travelling Allowance		<u>2,500,000</u>	<u>1,500,000</u>
001 Travelling Allowance		2,500,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,000,000</u>	<u>10,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		12,000,000	10,000,000
A03825 Travelling allowance		5,000,000	2,000,000
A039 TOTAL GENERAL		<u>1,232,000</u>	<u>2,251,000</u>
A03901 Stationery		<u>450,000</u>	<u>950,000</u>
001 Stationery		450,000	950,000
A03902 Printing and Publication		<u>150,000</u>	<u>300,000</u>
001 Printing and publication		150,000	300,000
A03905 Newspapers Periodicals and Books		150,000	150,000
A03906 Uniforms and Protective Clothing		3,000	3,000
A03970 Others		<u>479,000</u>	<u>848,000</u>
001 Others		479,000	848,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	<u>2,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>2,000</u>
A05214 Discretionary Grant		1,000	1,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>1,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>1,100,000</u>
A09601 Plant and Machinery		<u>500,000</u>	<u>1,100,000</u>
001 Plant and Machinery		500,000	1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,098,000</u>	<u>3,470,000</u>
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>1,200,000</u>
A13001 Transport		<u>1,000,000</u>	<u>1,200,000</u>
001 Transport		1,000,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>628,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>628,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		628,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>470,000</u>	<u>770,000</u>
A13201 Furniture and Fixture		470,000	770,000
Special Assistants and Advisors		80,076,000	105,071,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
011			
0111			
011103			
PR8603			
Director Finance Food Safety and Halal Food Authority			
A05			<u>150,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052			<u>150,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05270 To Others			<u>150,000,000</u>
001 To Others			150,000,000
Director Finance Food Safety and Halal Food Authority			150,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>37,773,000</u>	<u>37,817,000</u>
A011 TOTAL PAY	60	<u>18,867,000</u>	<u>17,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	<u>13,004,000</u>	<u>12,068,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>12,919,000</u>	<u>11,929,000</u>
A01102 Personal pay		67,000	67,000
A01105 Qualification Pay		18,000	72,000
A011-2 TOTAL PAY OF OTHER STAFF	34	<u>5,863,000</u>	<u>5,401,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>5,862,000</u>	<u>5,400,000</u>
A01152 Personal pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>18,906,000</u>	<u>20,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>18,848,000</u>	<u>20,347,000</u>
A01201 Senior Post Allowance		24,000	40,000
A01202 House Rent Allowance		1,979,000	2,000,000
A01203 Conveyance Allowance		1,418,000	1,418,000
A01207 Washing Allowance		14,000	17,000
A01208 Dress Allowance		4,000	6,000
A0120D Integrated Allowance		76,000	76,000
A01216 Qualification Allowance		6,000	1,000
A01217 Medical Allowance		1,024,000	1,024,000
A0121Q Audit and Accounts Allowance		62,000	66,000
A0121T Adhoc Relief Allowance 2013		350,000	350,000
A0121U Special Inspection Team Allowance		4,652,000	4,652,000
A01224 Entertainment Allowance		18,000	18,000
A01226 Computer Allowance		54,000	54,000
A01228 Orderly Allowance		261,000	434,000
A0122C Adhoc Relief Allowance - 2015		241,000	231,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A0122M Adhoc Relief Allowance 2016		1,401,000	1,426,000
A0122N Special Conveyance Allowance to Disbalded Employees			2,000
A0122Y Ad-hoc Relief Allowance 2017		1,836,000	1,900,000
A01236 Deputation Allowance		62,000	62,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,026,000	2,625,000
A0123G Ad-hoc Relief Allowance-2018		1,836,000	1,988,000
A0123P Ad-hoc Relief Allowance 2019		1,266,000	1,266,000
A0123V Secretariat Performance Allowance			66,000
A01241 Utility allowance for electricity		160,000	500,000
A01250 Incentive Allowance		<u>18,000</u>	<u>61,000</u>
001 Incentive Allowance		18,000	61,000
A01270 Other		<u>60,000</u>	<u>64,000</u>
001 Others		30,000	
081 PhD Allowance		30,000	64,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>58,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>57,000</u>	
001 Medical Charges		57,000	
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>3,725,000</u>	<u>5,059,000</u>
A032 TOTAL COMMUNICATIONS		<u>300,000</u>	<u>810,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		285,000	800,000
A03205 Courier and pilot service		7,000	2,000
A033 TOTAL UTILITIES		<u>728,000</u>	<u>900,000</u>
A03301 Gas		65,000	65,000
A03303 Electricity		<u>662,000</u>	<u>750,000</u>
001 Electricity		662,000	750,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A03304 Hot and Cold Weather Charges		1,000	85,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603 Registration		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,821,000</u>	<u>2,190,000</u>
A03805 Travelling Allowance		<u>636,000</u>	<u>1,000,000</u>
001 Travelling Allowance		636,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,179,000</u>	<u>1,179,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,179,000	1,179,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
A03809 CNG Charges (Govt)		1,000	1,000
A039 TOTAL GENERAL		<u>875,000</u>	<u>1,158,000</u>
A03901 Stationery		<u>38,000</u>	<u>150,000</u>
001 Stationery		38,000	150,000
A03902 Printing and Publication		<u>53,000</u>	<u>53,000</u>
001 Printing and publication		53,000	53,000
A03905 Newspapers Periodicals and Books		33,000	70,000
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity		<u>4,000</u>	<u>100,000</u>
001 Advertising and Publicity		4,000	100,000
A03917 Law Charges		563,000	563,000
A03919 Payments to Other for Service Rendered		<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered		2,000	2,000
A03970 Others		<u>112,000</u>	<u>150,000</u>
001 Others		112,000	150,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>2,172,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>2,172,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	2,172,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>1,000</u>	<u>51,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>51,000</u>
A06301 Entertainments & Gifts		<u>1,000</u>	<u>51,000</u>
001 Entertainment & Gifts		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>442,000</u>	<u>497,000</u>
A130 TOTAL TRANSPORT		<u>384,000</u>	<u>384,000</u>
A13001 Transport		<u>384,000</u>	<u>384,000</u>
001 Transport		384,000	384,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>45,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>100,000</u>
001 Machinery and Equipment		45,000	100,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011104	ADMINISTRATIVE INSPECTION		

PR4015 Provincial Inspection Team

**A132 TOTAL FURNITURE AND
FIXTURE**

13,000

13,000

A13201 Furniture and Fixture

13,000

13,000

Provincial Inspection Team

41,943,000

45,597,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
CL4024 Liabilities of EX-Methar Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,657,000</u>	<u>1,675,000</u>
A012 TOTAL ALLOWANCES		<u>2,657,000</u>	<u>1,675,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,657,000</u>	<u>1,675,000</u>
A01299 Others		<u>2,657,000</u>	<u>1,675,000</u>
001 Others		2,657,000	1,675,000
A03 TOTAL OPERATING EXPENSES		<u>1,000</u>	<u>6,138,000</u>
A039 TOTAL GENERAL		<u>1,000</u>	<u>6,138,000</u>
A03970 Others		<u>1,000</u>	<u>6,138,000</u>
001 Others		1,000	6,138,000
A06 TOTAL TRANSFERS		<u>27,000</u>	<u>27,000</u>
A061 TOTAL SCHOLARSHIP		<u>27,000</u>	<u>27,000</u>
A06101 Merit		<u>25,000</u>	<u>25,000</u>
001 Merit		25,000	25,000
A06102 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
Liabilities of EX-Methar Chitral		2,685,000	7,840,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
DA4012 Liabilities of EX-Nawab Dir			
A06 TOTAL TRANSFERS		<u>4,678,000</u>	<u>4,678,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>4,678,000</u>	<u>4,678,000</u>
A06470 Others		<u>4,678,000</u>	<u>4,678,000</u>
001 Others		4,678,000	4,678,000
Liabilities of EX-Nawab Dir		4,678,000	4,678,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR4983			
Lump Sum Allocation			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>20,000,000</u>	<u>10,000,000</u>
A012	TOTAL ALLOWANCES	<u>20,000,000</u>	<u>10,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>20,000,000</u>	<u>10,000,000</u>
A01270	Other	<u>20,000,000</u>	<u>10,000,000</u>
093	Lumpsum at the Disposal of Administrative Department	20,000,000	10,000,000
A03	TOTAL OPERATING EXPENSES	<u>565,000,000</u>	<u>290,000,000</u>
A039	TOTAL GENERAL	<u>565,000,000</u>	<u>290,000,000</u>
A03970	Others	<u>565,000,000</u>	<u>290,000,000</u>
037	L.S. at the disposal of F.D.	500,000,000	290,000,000
206	Lumpsum at the Disposal of Administrative Department	65,000,000	
	Lump Sum Allocation	585,000,000	300,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR5789			
A03		<u>50,000,000</u>	<u>50,000,000</u>
A039		<u>50,000,000</u>	<u>50,000,000</u>
A03970		<u>50,000,000</u>	<u>50,000,000</u>
001		50,000,000	50,000,000
KPK right to Public Services Commission		50,000,000	50,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR5188			
Provincial Services Academy for Training			
A03	TOTAL OPERATING EXPENSES	<u>14,688,000</u>	<u>14,688,000</u>
A039	TOTAL GENERAL	<u>14,688,000</u>	<u>14,688,000</u>
A03913	Contribution & subscription	<u>14,688,000</u>	<u>14,688,000</u>
001	Contribution & subscription	14,688,000	14,688,000
Provincial Services Academy for Training		14,688,000	14,688,000

**NC21002 (002)
GENERAL ADMINISTRATION**

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544 Human Resources Development Wing			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,257,000</u>	<u>16,961,000</u>
A011 TOTAL PAY	22	<u>5,534,000</u>	<u>6,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>4,411,000</u>	<u>5,043,000</u>
A01101 Total Basic Pay Of Officer	11	<u>4,373,000</u>	<u>5,000,000</u>
A01102 Personal pay		1,000	1,000
A01103 Special Pay		36,000	41,000
A01105 Qualification Pay		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>1,123,000</u>	<u>1,451,000</u>
A01151 Total Basic Pay Other Staff	11	<u>1,122,000</u>	<u>1,450,000</u>
A01152 Personal pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>7,723,000</u>	<u>10,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,720,000</u>	<u>10,015,000</u>
A01202 House Rent Allowance		431,000	546,000
A01203 Conveyance Allowance		528,000	617,000
A01207 Washing Allowance		2,000	2,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		21,000	25,000
A0120E Housing Subsidy Allowance		93,000	168,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,586,000	167,000
A01217 Medical Allowance		298,000	342,000
A0121T Adhoc Relief Allowance 2013		99,000	109,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		68,000	75,000
A0122M Adhoc Releif Allowance 2016		385,000	435,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR5544			
A0122Y	Ad-hoc Relief Allowance 2017	529,000	610,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,882,000	2,882,000
A0123G	Ad-hoc Relief Allowance-2018	529,000	611,000
A0123P	Ad-hoc Relief Allowance 2019	243,000	850,000
A0123V	Secretariat Performance Allowance		2,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,000</u>	<u>452,000</u>
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	<u>1,000</u>	<u>450,000</u>
001	Medical Charges	1,000	450,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>14,000</u>	<u>316,000</u>
A032	TOTAL COMMUNICATIONS	<u>12,000</u>	<u>314,000</u>
A03201	Postage and Telegraph	4,000	4,000
A03202	Telephone and Trunk Call	8,000	310,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>1,000</u>	<u>1,000</u>
A03805	Travelling Allowance	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance	1,000	1,000
A039	TOTAL GENERAL	<u>1,000</u>	<u>1,000</u>
A03906	Uniforms and Protective Clothing	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544 Human Resources Development Wing			
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
Human Resources Development Wing		13,272,000	17,278,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR5728			
Khyber Pakhtunkhwa Provincial Services Academy			
A05		<u>40,000,000</u>	<u>40,000,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>40,000,000</u>	<u>40,000,000</u>
TOTAL GRANTS-DOMESTIC			
A05270 To Others		<u>40,000,000</u>	<u>40,000,000</u>
001 To Others		40,000,000	40,000,000
Khyber Pakhtunkhwa Provincial Services Academy		40,000,000	40,000,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>545,047,000</u>	<u>699,074,000</u>
A011 TOTAL PAY	655	<u>254,873,000</u>	<u>300,348,000</u>
A011-1 TOTAL PAY OF OFFICERS	243	<u>181,657,000</u>	<u>227,081,000</u>
A01101 Total Basic Pay Of Officer	<u>243</u>	<u>178,952,000</u>	<u>224,000,000</u>
A01102 Personal pay		916,000	916,000
A01103 Special Pay		1,484,000	1,484,000
A01105 Qualification Pay		304,000	651,000
A01106 Total Pay of contract officer		<u>1,000</u>	<u>1,000</u>
A01150 Others			<u>29,000</u>
001 Others			29,000
A011-2 TOTAL PAY OF OTHER STAFF	412	<u>73,216,000</u>	<u>73,267,000</u>
A01151 Total Basic Pay Other Staff	<u>412</u>	<u>73,186,000</u>	<u>73,186,000</u>
A01152 Personal pay		27,000	45,000
A01153 Special Pay		3,000	25,000
A01155 Qualification Pay			11,000
A012 TOTAL ALLOWANCES		<u>290,174,000</u>	<u>398,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>283,885,000</u>	<u>394,431,000</u>
A01201 Senior Post Allowance		189,000	146,000
A01202 House Rent Allowance		22,122,000	32,500,000
A01203 Conveyance Allowance		22,981,000	31,300,000
A01207 Washing Allowance		211,000	215,000
A01208 Dress Allowance		90,000	90,000
A0120D Integrated Allowance		618,000	610,000
A0120E Housing Subsidy Allowance		5,629,000	6,400,000
A0120G Field Allowance			10,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR4017			
Establishment and Admn: Department			
A0120K Special Judicial Allowance			88,000
A0120N Special allowances @ 30% of basic pay for Secretar		72,454,000	22,500,000
A0120Q Fixed Daily Allowance			246,000
A0120R Prison Allowance			115,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01216 Qualification Allowance			10,000
A01217 Medical Allowance		13,977,000	16,500,000
A0121A Ad - hoc Allowance - 2011		1,000	1,000
A0121B Health Professional Allowance			72,000
A0121M Adhoc Relief Allowance - 2012		1,000	1,000
A0121Q Audit and Accounts Allowance		63,000	126,000
A0121T Adhoc Relief Allowance 2013		4,639,000	4,400,000
A0121Z Adhoc Relief Allowance-2014		1,000	1,000
A01224 Entertainment Allowance		186,000	186,000
A01226 Computer Allowance		386,000	220,000
A01227 Project allowance			30,000
A01228 Orderly Allowance		2,040,000	1,500,000
A0122C Adhoc Relief Allowance - 2015		3,247,000	3,100,000
A0122M Adhoc Relief Allowance 2016		18,392,000	21,000,000
A0122N Special Conveyance Allowance to Disbalded Employees		165,000	250,000
A0122Y Ad-hoc Relief Allowance 2017		24,855,000	29,000,000
A01233 Unattractive Area Allowance			<u>15,000</u>
001 Unattractive Area Allowance			15,000
A01236 Deputation Allowance		264,000	330,000
A01238 Charge allowance		259,000	1,000
A01239 Special allowance		<u>164,000</u>	<u>450,000</u>
001 Special Allowance		164,000	450,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		43,857,000	41,500,000
A0123G Ad-hoc Relief Allowance-2018		24,803,000	30,500,000
A0123L Scheduled Post Allowance for Police Officers		9,000	9,000
A0123P Ad-hoc Relief Allowance 2019		14,321,000	19,000,000
A0123V Secretariat Performance Allowance			122,100,000
A01241 Utility allowance for electricity		2,655,000	2,315,000
A01247 NAB Allowance			2,957,000
A01248 Judicial Allowance			18,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A01250 Incentive Allowance		<u>1,320,000</u>	<u>642,000</u>
001 Incentive Allowance		1,320,000	642,000
A01253 Science Teaching Allowance			2,000
A01260 Ration Allowance			1,000
A01261 Constabulary Allowance for Police Personnel			1,000
A01264 Technical Allowance		73,000	60,000
A01270 Other		<u>3,912,000</u>	<u>3,912,000</u>
001 Others		3,912,000	3,912,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,289,000</u>	<u>4,295,000</u>
A01271 Overtime Allowance		1,638,000	1,700,000
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>2,085,000</u>	<u>2,085,000</u>
001 Medical Charges		2,085,000	2,085,000
A01276 Outfit allowance			9,000
A01278 Leave Salary		<u>2,565,000</u>	<u>500,000</u>
001 Leave Salary		2,565,000	500,000
A03 TOTAL OPERATING EXPENSES		<u>134,044,000</u>	<u>191,392,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,280,000</u>	<u>7,280,000</u>
A03201 Postage and Telegraph		280,000	280,000
A03202 Telephone and Trunk Call		5,000,000	5,500,000
A03205 Courier and pilot service		200,000	200,000
A03270 Others		800,000	1,300,000
A033 TOTAL UTILITIES		<u>55,126,000</u>	<u>51,823,000</u>
A03301 Gas		4,000,000	8,323,000
A03303 Electricity		<u>50,000,000</u>	<u>40,000,000</u>
001 Electricity		50,000,000	40,000,000
A03304 Hot and Cold Weather Charges		1,000	2,000,000
A03305 POL fore Generator		1,125,000	1,500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A034 TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>250,000</u>
A03401 Charges		98,000	250,000
A036 TOTAL MOTOR VEHICLES		<u>11,000</u>	<u>2,500,000</u>
A03603 Registration		11,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>34,122,000</u>	<u>35,445,000</u>
A03805 Travelling Allowance		<u>11,022,000</u>	<u>16,000,000</u>
001 Travelling Allowance		11,022,000	16,000,000
A03806 Transportation of Goods		<u>200,000</u>	<u>45,000</u>
001 Transportation of Goods		200,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>17,600,000</u>	<u>17,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		17,600,000	17,600,000
A03808 Conveyance Charges		<u>500,000</u>	<u>500,000</u>
001 Conveyance Charges		500,000	500,000
A03809 CNG Charges (Govt)		300,000	300,000
A03820 Others		<u>4,500,000</u>	<u>1,000,000</u>
001 Others		4,500,000	1,000,000
A039 TOTAL GENERAL		<u>38,407,000</u>	<u>94,094,000</u>
A03901 Stationery		<u>5,000,000</u>	<u>5,000,000</u>
001 Stationery		5,000,000	5,000,000
A03902 Printing and Publication		<u>1,000,000</u>	<u>1,500,000</u>
001 Printing and publication		1,000,000	1,500,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03905 Newspapers Periodicals and Books		300,000	300,000
A03906 Uniforms and Protective Clothing		500,000	500,000
A03907 Advertising & Publicity		<u>885,000</u>	<u>885,000</u>
001 Advertising and Publicity		885,000	885,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A03914 Secret service expenditure		4,000,000	4,000,000
A03917 Law Charges		220,000	380,000
A03918 Exhibitions Fairs and Other National Celebrations		1,000,000	195,000
A03919 Payments to Other for Service Rendered		<u>10,000,000</u>	<u>5,000,000</u>
001 Payments to Others for Service Rendered		10,000,000	5,000,000
A03936 Foreign/Inland Training Course Fee		10,000,000	65,832,000
A03938 Insurance of Aircrafts and Pilots		1,000	1,000
A03970 Others		<u>5,500,000</u>	<u>10,500,000</u>
001 Others		5,500,000	10,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>11,637,000</u>	<u>21,129,000</u>
A041 TOTAL PENSION		<u>11,637,000</u>	<u>21,129,000</u>
A04102 Commuted value of pension			909,000
A04106 Reimbursement of medical charges to pensioners		623,000	1,034,000
A04114 Superannuation Encashment of L.P.R		11,014,000	19,186,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,168,000</u>	<u>3,300,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,168,000</u>	<u>3,300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,168,000</u>	<u>3,300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,168,000	3,300,000
A06 TOTAL TRANSFERS		<u>6,000,000</u>	<u>6,700,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>6,000,000</u>	<u>6,700,000</u>
A06301 Entertainments & Gifts		<u>6,000,000</u>	<u>6,700,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
001 Entertainment & Gifts		6,000,000	
A09 TOTAL PHYSICAL ASSETS		<u>430,000</u>	<u>26,744,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>20,700,000</u>
A09501 Transport		<u>1,000</u>	<u>20,700,000</u>
001 Transport		1,000	20,700,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>229,000</u>	<u>5,344,000</u>
A09601 Plant and Machinery		<u>229,000</u>	<u>5,344,000</u>
001 Plant and Machinery		229,000	5,344,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>700,000</u>
A09701 Furniture and fixtures		<u>200,000</u>	<u>700,000</u>
001 Furniture & Fixture		200,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,939,000</u>	<u>19,216,000</u>
A130 TOTAL TRANSPORT		<u>10,650,000</u>	<u>16,500,000</u>
A13001 Transport		<u>10,650,000</u>	<u>16,500,000</u>
001 Transport		10,650,000	16,500,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>716,000</u>	<u>1,216,000</u>
A13101 Machinery and Equipment		<u>716,000</u>	<u>1,216,000</u>
001 Machinery and Equipment		716,000	1,216,000
A132 TOTAL FURNITURE AND FIXTURE		<u>573,000</u>	<u>1,500,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0151	PERSONNEL SERVICES		
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		

PR4017 Establishment and Admn: Department

A13201	Furniture and Fixture	573,000	1,500,000
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Establishment and Admn: Department

710,265,000

967,555,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>95,129,000</u>	<u>126,724,000</u>
A011 TOTAL PAY	242	<u>46,450,000</u>	<u>57,046,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>5,329,000</u>	<u>7,001,000</u>
A01101 Total Basic Pay Of Officer	12	<u>5,328,000</u>	<u>7,000,000</u>
A01102 Personal pay		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	230	<u>41,121,000</u>	<u>50,045,000</u>
A01151 Total Basic Pay Other Staff	230	<u>41,090,000</u>	<u>50,000,000</u>
A01152 Personal pay		31,000	45,000
A012 TOTAL ALLOWANCES		<u>48,679,000</u>	<u>69,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>47,670,000</u>	<u>68,532,000</u>
A01202 House Rent Allowance		4,988,000	6,000,000
A01203 Conveyance Allowance		5,077,000	6,000,000
A01207 Washing Allowance		124,000	150,000
A01208 Dress Allowance		111,000	150,000
A0120D Integrated Allowance		7,000	14,000
A0120E Housing Subsidy Allowance		813,000	813,000
A0120N Special allowances @ 30% of basic pay for Secretar		13,492,000	250,000
A01217 Medical Allowance		3,776,000	4,200,000
A0121T Adhoc Relief Allowance 2013		916,000	916,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		631,000	750,000
A0122M Adhoc Releif Allowance 2016		3,513,000	4,200,000
A0122N Special Conveyance Allowance to Disbaled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		4,546,000	6,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR4019			
Estate Office Administration Departement			
A0123E		607,000	607,000
A0123G		4,552,000	5,550,000
A0123P		4,354,000	5,200,000
A0123V			27,500,000
A01264		84,000	130,000
A01270		<u>7,000</u>	<u>30,000</u>
001		7,000	30,000
A012-2		<u>1,009,000</u>	<u>1,146,000</u>
A01271		165,000	165,000
A01273		1,000	1,000
A01274		<u>114,000</u>	<u>251,000</u>
001		114,000	251,000
A01278		<u>729,000</u>	<u>729,000</u>
001		729,000	729,000
A03		<u>33,032,000</u>	<u>35,843,000</u>
A032		<u>774,000</u>	<u>1,538,000</u>
A03201		38,000	38,000
A03202		736,000	1,500,000
A033		<u>27,418,000</u>	<u>28,214,000</u>
A03301		15,703,000	16,000,000
A03302		600,000	700,000
A03303		<u>11,114,000</u>	<u>11,114,000</u>
001		11,114,000	11,114,000
A03304		1,000	400,000
A038		<u>1,830,000</u>	<u>1,830,000</u>
TOTAL TRAVEL & TRANSPORTATION			
A03805		<u>330,000</u>	<u>330,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
001 Travelling Allowance		330,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,500,000
A039 TOTAL GENERAL		<u>3,010,000</u>	<u>4,261,000</u>
A03901 Stationery		<u>460,000</u>	<u>660,000</u>
001 Stationery		460,000	660,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03906 Uniforms and Protective Clothing		150,000	300,000
A03918 Exhibitions Fairs and Other National Celebrations		100,000	1,000
A03970 Others		<u>2,200,000</u>	<u>3,200,000</u>
001 Others		2,200,000	3,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,080,000</u>	<u>1,080,000</u>
A041 TOTAL PENSION		<u>1,080,000</u>	<u>1,080,000</u>
A04114 Superannuation Encashment of L.P.R		1,080,000	1,080,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>950,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>600,000</u>
A09601 Plant and Machinery		<u>100,000</u>	<u>600,000</u>
001 Plant and Machinery		100,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>350,000</u>
A09701 Furniture and fixtures		<u>100,000</u>	<u>350,000</u>
001 Furniture & Fixture		100,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,550,000</u>	<u>2,700,000</u>
A130 TOTAL TRANSPORT		<u>350,000</u>	<u>600,000</u>
A13001 Transport		<u>350,000</u>	<u>600,000</u>
001 Transport		350,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>500,000</u>
001 Machinery and Equipment		200,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000,000</u>	<u>1,600,000</u>
A13201 Furniture and Fixture		1,000,000	1,600,000
Estate Office Administration Departement		130,992,000	167,298,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>217,305,000</u>	<u>214,778,000</u>
A011 TOTAL PAY	305	<u>120,746,000</u>	<u>119,841,000</u>
A011-1 TOTAL PAY OF OFFICERS	134	<u>89,340,000</u>	<u>89,420,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>89,277,000</u>	<u>89,124,000</u>
A01102 Personal pay		45,000	173,000
A01105 Qualification Pay		18,000	123,000
A011-2 TOTAL PAY OF OTHER STAFF	171	<u>31,406,000</u>	<u>30,421,000</u>
A01151 Total Basic Pay Other Staff	<u>171</u>	<u>31,406,000</u>	<u>30,421,000</u>
A012 TOTAL ALLOWANCES		<u>96,559,000</u>	<u>94,937,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>94,693,000</u>	<u>93,167,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		23,222,000	22,000,000
A01203 Conveyance Allowance		9,728,000	9,681,000
A01207 Washing Allowance		67,000	65,000
A01208 Dress Allowance		34,000	33,000
A0120D Integrated Allowance		314,000	297,000
A0120E Housing Subsidy Allowance		3,164,000	3,164,000
A0120P Adhoc Relief 2009			2,000
A0120W Public Service Commission Allowance		1,000	1,000
A0120X Adhoc Allowance - 2010			21,000
A01216 Qualification Allowance		1,000	1,000
A01217 Medical Allowance		5,156,000	5,054,000
A0121A Ad - hoc Allowance - 2011			5,000
A0121M Adhoc Relief Allowance - 2012			8,000
A0121T Adhoc Relief Allowance 2013		1,563,000	1,483,000
A0121Z Adhoc Relief Allowance-2014			3,000
A01224 Entertainment Allowance		19,000	19,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
015			
0151			
015101			
PR4025			
Public Service Commission			
A01226	Computer Allowance	558,000	558,000
A01228	Orderly Allowance	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	1,013,000	958,000
A0122M	Adhoc Relief Allowance 2016	6,290,000	6,045,000
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017	8,300,000	8,378,000
A01238	Charge allowance	170,000	170,000
A01239	Special allowance	<u>16,781,000</u>	<u>16,783,000</u>
001	Special Allowance	16,781,000	16,783,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018	8,300,000	8,375,000
A0123P	Ad-hoc Relief Allowance 2019	6,508,000	6,600,000
A01241	Utility allowance for electricity	1,741,000	1,786,000
A01270	Other	<u>300,000</u>	<u>150,000</u>
001	Others	300,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,866,000</u>	<u>1,770,000</u>
A01271	Overtime Allowance	582,000	504,000
A01274	Medical Charges	<u>1,265,000</u>	<u>1,265,000</u>
001	Medical Charges	1,265,000	1,265,000
A01278	Leave Salary	<u>19,000</u>	<u>1,000</u>
001	Leave Salary	19,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>43,325,000</u>	<u>47,955,000</u>
A032	TOTAL COMMUNICATIONS	<u>3,300,000</u>	<u>3,000,000</u>
A03201	Postage and Telegraph	800,000	500,000
A03202	Telephone and Trunk Call	2,500,000	2,500,000
A033	TOTAL UTILITIES	<u>5,046,000</u>	<u>2,454,000</u>
A03301	Gas	273,000	273,000
A03302	Water	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A03303 Electricity		<u>4,771,000</u>	<u>2,000,000</u>
001 Electricity		4,771,000	2,000,000
A03304 Hot and Cold Weather Charges		1,000	180,000
A036 TOTAL MOTOR VEHICLES		<u>41,000</u>	<u>87,000</u>
A03603 Registration		41,000	87,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,081,000</u>	<u>13,856,000</u>
A03805 Travelling Allowance		<u>1,497,000</u>	<u>9,400,000</u>
001 Travelling Allowance		1,497,000	9,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>3,478,000</u>	<u>4,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		3,478,000	4,200,000
A03808 Conveyance Charges		<u>36,000</u>	<u>236,000</u>
001 Conveyance Charges		36,000	236,000
A03809 CNG Charges (Govt)		70,000	20,000
A039 TOTAL GENERAL		<u>29,857,000</u>	<u>28,558,000</u>
A03901 Stationery		<u>2,000,000</u>	<u>1,500,000</u>
001 Stationery		2,000,000	1,500,000
A03902 Printing and Publication		<u>750,000</u>	<u>750,000</u>
001 Printing and publication		750,000	750,000
A03905 Newspapers Periodicals and Books		158,000	158,000
A03906 Uniforms and Protective Clothing		50,000	1,000
A03907 Advertising & Publicity		<u>2,250,000</u>	<u>1,500,000</u>
001 Advertising and Publicity		2,250,000	1,500,000
A03919 Payments to Other for Service Rendered		<u>23,239,000</u>	<u>23,239,000</u>
001 Payments to Others for Service Rendered		23,239,000	23,239,000
A03970 Others		<u>1,410,000</u>	<u>1,410,000</u>
001 Others		1,410,000	1,410,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>4,590,000</u>	<u>3,730,000</u>
A041 TOTAL PENSION		<u>4,590,000</u>	<u>3,730,000</u>
A04114 Superannuation Encashment of L.P.R		4,590,000	3,730,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>200,000</u>
001 Entertainment & Gifts		100,000	
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>5,671,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>5,669,000</u>
A09501 Transport		<u>1,000</u>	<u>5,669,000</u>
001 Transport		1,000	5,669,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,502,000</u>	<u>2,739,000</u>
A130 TOTAL TRANSPORT		<u>1,125,000</u>	<u>2,200,000</u>
A13001 Transport		<u>1,125,000</u>	<u>2,200,000</u>
001 Transport		1,125,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>338,000</u>	<u>500,000</u>
A13101 Machinery and Equipment		<u>338,000</u>	<u>500,000</u>
001 Machinery and Equipment		338,000	500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT		<u>37,000</u>	<u>37,000</u>
A13703 I.T. Equipment		37,000	37,000
Public Service Commission		266,826,000	275,074,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR5877 Directorate General of Aviation, Administartion Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,283,000</u>	<u>27,953,000</u>
A011 TOTAL PAY	45	<u>46,736,000</u>	<u>24,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	<u>42,883,000</u>	<u>22,504,000</u>
A01101 Total Basic Pay Of Officer	8	<u>2,193,000</u>	<u>2,000,000</u>
A01102 Personal pay		482,000	482,000
A01103 Special Pay		8,000	8,000
A01105 Qualification Pay			4,000
A01106 Total Pay of contract officer	14	<u>40,200,000</u>	<u>20,000,000</u>
A01150 Others			<u>10,000</u>
001 Others			10,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,853,000</u>	<u>1,753,000</u>
A01151 Total Basic Pay Other Staff	19	<u>253,000</u>	<u>253,000</u>
A01156 Total Pay of Contract Staff	4	<u>3,600,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>3,547,000</u>	<u>3,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,540,000</u>	<u>3,689,000</u>
A01201 Senior Post Allowance		13,000	13,000
A01202 House Rent Allowance		93,000	165,000
A01203 Conveyance Allowance		154,000	154,000
A01207 Washing Allowance		13,000	
A01208 Dress Allowance		12,000	12,000
A0120D Integrated Allowance		22,000	1,000
A0120E Housing Subsidy Allowance		130,000	168,000
A0120N Special allowances @ 30% of basic pay for Secretar		817,000	98,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
019			
0191			
019101			
01			
019			
0191			
019101			
PR5877			
Directorate General of Aviation, Administartion Department			
A01217	Medical Allowance	54,000	54,000
A0121T	Adhoc Relief Allowance 2013	7,000	7,000
A01224	Entertainment Allowance	6,000	6,000
A01228	Orderly Allowance	149,000	115,000
A0122C	Adhoc Relief Allowance - 2015	5,000	15,000
A0122E	Special Combat Unit Allowance		10,000
A0122M	Adhoc Relief Allowance 2016	184,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017	320,000	320,000
A0122Z	Special allowance to armed forces - 2017	142,000	142,000
A01236	Deputation Allowance	128,000	128,000
A01238	Charge allowance	20,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	575,000	200,000
A0123G	Ad-hoc Relief Allowance-2018	272,000	272,000
A0123P	Ad-hoc Relief Allowance 2019	165,000	165,000
A0123V	Secretariat Performance Allowance		1,200,000
A01241	Utility allowance for electricity	213,000	213,000
A01250	Incentive Allowance	<u>36,000</u>	<u>36,000</u>
001	Incentive Allowance	36,000	36,000
A01260	Ration Allowance	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,000</u>	<u>7,000</u>
A01271	Overtime Allowance	4,000	4,000
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	<u>1,000</u>	<u>1,000</u>
001	Medical Charges	1,000	1,000
A01278	Leave Salary	<u>1,000</u>	<u>1,000</u>
001	Leave Salary	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>77,329,000</u>	<u>77,551,000</u>
A032	TOTAL COMMUNICATIONS	<u>78,000</u>	<u>85,000</u>
A03201	Postage and Telegraph	23,000	10,000
A03202	Telephone and Trunk Call	40,000	60,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
019			
0191			
019101			
PR5877			
Directorate General of Aviation, Administartion Department			
A03205		15,000	15,000
A033	TOTAL UTILITIES	<u>6,000</u>	<u>15,000</u>
A03301	Gas	2,000	2,000
A03303	Electricity	<u>3,000</u>	<u>3,000</u>
001	Electricity	3,000	3,000
A03304	Hot and Cold Weather Charges	1,000	10,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>1,000</u>
A03603	Registration	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>118,000</u>	<u>318,000</u>
A03805	Travelling Allowance	<u>1,000</u>	<u>300,000</u>
001	Travelling Allowance	1,000	300,000
A03806	Transportation of Goods	<u>100,000</u>	<u>1,000</u>
001	Transportation of Goods	100,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>15,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	15,000	15,000
A03808	Conveyance Charges	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges	1,000	1,000
A03809	CNG Charges (Govt)	1,000	1,000
A039	TOTAL GENERAL	<u>77,126,000</u>	<u>77,132,000</u>
A03901	Stationery	<u>29,000</u>	<u>35,000</u>
001	Stationery	29,000	35,000
A03902	Printing and Publication	<u>75,000</u>	<u>75,000</u>
001	Printing and publication	75,000	75,000
A03905	Newspapers Periodicals and Books	8,000	8,000
A03906	Uniforms and Protective Clothing	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
019			
0191			
019101			
PR5877			
Directorate General of Aviation, Administartion Department			
A03907 Advertising & Publicity		<u>87,000</u>	<u>87,000</u>
001 Advertising and Publicity		87,000	87,000
A03917 Law Charges		1,000	1,000
A03919 Payments to Other for Service Rendered		<u>66,902,000</u>	<u>66,902,000</u>
001 Payments to Others for Service Rendered		66,902,000	66,902,000
A03938 Insurance of Aircrafts and Pilots		10,000,000	10,000,000
A03970 Others		<u>23,000</u>	<u>23,000</u>
001 Others		23,000	23,000
A05		<u>1,000</u>	<u>1,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	<u>1,000</u>
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13		<u>39,000</u>	<u>39,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>10,000</u>	<u>10,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>9,000</u>	<u>9,000</u>
001 Transport		9,000	9,000
A13005 Helicopter/ Air Transport		1,000	1,000
A131		<u>6,000</u>	<u>6,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132		<u>23,000</u>	<u>23,000</u>
TOTAL FURNITURE AND FIXTURE			

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

01	GENERAL PUBLIC SERVICE		
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101	ADMINISTRATIVE TRAINING		

**PR5877 Directorate General of Aviation,
Administartion Department**

A13201 Furniture and Fixture

23,000

23,000

**Directorate General of Aviation,
Administartion Department**

127,652,000

105,544,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,760,000</u>	<u>26,163,000</u>
A011 TOTAL PAY	37	<u>11,198,000</u>	<u>10,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>7,700,000</u>	<u>7,341,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>7,657,000</u>	<u>7,271,000</u>
A01102 Personal pay		12,000	31,000
A01103 Special Pay		13,000	21,000
A01105 Qualification Pay		18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,498,000</u>	<u>3,498,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>3,496,000</u>	<u>3,496,000</u>
A01152 Personal pay		1,000	1,000
A01153 Special Pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>15,562,000</u>	<u>15,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,170,000</u>	<u>14,912,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		1,361,000	1,200,000
A01203 Conveyance Allowance		1,253,000	1,000,000
A01207 Washing Allowance		10,000	10,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		96,000	96,000
A0120E Housing Subsidy Allowance		172,000	172,000
A0120N Special allowances @ 30% of basic pay for Secretar		3,180,000	197,000
A01217 Medical Allowance		734,000	500,000
A0121T Adhoc Relief Allowance 2013		228,000	200,000
A01224 Entertainment Allowance		7,000	7,000
A01225 Instruction Allowance		833,000	500,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
019			
0191			
019101			
PR4016			
A01226	Computer Allowance	142,000	142,000
A01227	Project allowance		15,000
A01228	Orderly Allowance	173,000	173,000
A0122C	Adhoc Relief Allowance - 2015	138,000	120,000
A0122M	Adhoc Relief Allowance 2016	765,000	765,000
A0122Y	Ad-hoc Relief Allowance 2017	1,045,000	1,045,000
A01236	Deputation Allowance		8,000
A01239	Special allowance	<u>103,000</u>	<u>103,000</u>
001	Special Allowance	103,000	103,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,171,000	2,700,000
A0123G	Ad-hoc Relief Allowance-2018	1,186,000	1,186,000
A0123P	Ad-hoc Relief Allowance 2019	557,000	557,000
A0123V	Secretariat Performance Allowance		4,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>392,000</u>	<u>412,000</u>
A01271	Overtime Allowance	115,000	115,000
A01274	Medical Charges	<u>276,000</u>	<u>200,000</u>
001	Medical Charges	276,000	200,000
A01278	Leave Salary	<u>1,000</u>	<u>97,000</u>
001	Leave Salary	1,000	97,000
A03	TOTAL OPERATING EXPENSES	<u>7,624,000</u>	<u>8,819,000</u>
A032	TOTAL COMMUNICATIONS	<u>156,000</u>	<u>351,000</u>
A03201	Postage and Telegraph	1,000	1,000
A03202	Telephone and Trunk Call	155,000	350,000
A033	TOTAL UTILITIES	<u>677,000</u>	<u>775,000</u>
A03301	Gas	2,000	100,000
A03303	Electricity	<u>554,000</u>	<u>554,000</u>
001	Electricity	554,000	554,000
A03304	Hot and Cold Weather Charges	1,000	1,000
A03305	POL fore Generator	120,000	120,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A034 TOTAL OCCUPANCY COSTS		<u>4,800,000</u>	<u>4,800,000</u>
A03402 Rent for Office Building		4,800,000	4,800,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603 Registration		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,176,000</u>	<u>1,424,000</u>
A03805 Travelling Allowance		<u>435,000</u>	<u>500,000</u>
001 Travelling Allowance		435,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>711,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		711,000	900,000
A03808 Conveyance Charges		<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges		23,000	23,000
A03809 CNG Charges (Govt)		7,000	1,000
A039 TOTAL GENERAL		<u>814,000</u>	<u>1,468,000</u>
A03901 Stationery		<u>71,000</u>	<u>120,000</u>
001 Stationery		71,000	120,000
A03902 Printing and Publication		<u>1,000</u>	<u>1,000</u>
001 Printing and publication		1,000	1,000
A03905 Newspapers Periodicals and Books		59,000	100,000
A03906 Uniforms and Protective Clothing		32,000	40,000
A03907 Advertising & Publicity		<u>15,000</u>	<u>1,000</u>
001 Advertising and Publicity		15,000	1,000
A03919 Payments to Other for Service Rendered		<u>456,000</u>	<u>956,000</u>
001 Payments to Others for Service Rendered		456,000	956,000
A03970 Others		<u>180,000</u>	<u>250,000</u>
001 Others		180,000	250,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>864,000</u>	<u>1,348,000</u>
A041 TOTAL PENSION		<u>864,000</u>	<u>1,348,000</u>
A04114 Superannuation Encashment of L.P.R		864,000	1,348,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		<u>100,000</u>	<u>400,000</u>
001 Entertainment & Gifts		100,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>32,000</u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000
A09203 I.T. Equipment		<u>1,000</u>	<u>31,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>319,000</u>	<u>1,431,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>101,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>101,000</u>
001 Machinery and Equipment		11,000	101,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>905,000</u>
A13201 Furniture and Fixture		2,000	905,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>30,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>30,000</u>
001 Office Buildings		1,000	30,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>95,000</u>
A13701 Hardware		3,000	53,000
A13702 Software		2,000	42,000
Secretariat Training Institute		35,670,000	38,194,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8028 IT Professional Training Centre(Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,700,000</u>	<u>11,392,000</u>
A011 TOTAL PAY	24	<u>6,044,000</u>	<u>5,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>5,673,000</u>	<u>5,273,000</u>
A01101 Total Basic Pay Of Officer	20	<u>5,673,000</u>	<u>5,273,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>371,000</u>	<u>400,000</u>
A01151 Total Basic Pay Other Staff	4	<u>371,000</u>	<u>400,000</u>
A012 TOTAL ALLOWANCES		<u>9,656,000</u>	<u>5,719,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,631,000</u>	<u>5,595,000</u>
A01202 House Rent Allowance		1,219,000	1,024,000
A01203 Conveyance Allowance		1,986,000	1,000,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance			56,000
A01217 Medical Allowance		664,000	400,000
A01225 Instruction Allowance		2,107,000	800,000
A01226 Computer Allowance		224,000	224,000
A0122M Adhoc Relief Allowance 2016		1,360,000	566,000
A0122Y Ad-hoc Relief Allowance 2017		1,146,000	600,000
A0123G Ad-hoc Relief Allowance-2018		572,000	572,000
A0123P Ad-hoc Relief Allowance 2019		340,000	340,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>25,000</u>	<u>124,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>1,000</u>	<u>100,000</u>
001 Medical Charges		1,000	100,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8028 IT Professional Training Centre(Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		1,000	1,000
A03202 Telephone and Trunk Call		1,000	1,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>166,000</u>
A03805 Travelling Allowance		<u>76,000</u>	<u>164,000</u>
001 Travelling Allowance		76,000	164,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>45,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		45,000	1,000
A03809 CNG Charges (Govt)		1,000	1,000
A039 TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>
A03901 Stationery		<u>38,000</u>	<u>38,000</u>
001 Stationery		38,000	38,000
A03902 Printing and Publication		<u>1,000</u>	<u>1,000</u>
001 Printing and publication		1,000	1,000
A03970 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000

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019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01			
019			
0191			
019101			
PR8028			
IT Professional Training Centre(Reg Act)			
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,000</u>	<u>7,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment	2,000	2,000
A137	TOTAL COMPUTER EQUIPMENT	<u>5,000</u>	<u>5,000</u>
A13701	Hardware	3,000	3,000
A13702	Software	2,000	2,000
IT Professional Training Centre(Reg Act)		15,875,000	11,611,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,118,000</u>	<u>14,214,000</u>
A011 TOTAL PAY	29	<u>7,887,000</u>	<u>6,270,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	<u>7,620,000</u>	<u>6,003,000</u>
A01101 Total Basic Pay Of Officer	27	<u>7,617,000</u>	<u>6,000,000</u>
A01102 Personal pay		1,000	1,000
A01103 Special Pay		1,000	1,000
A01105 Qualification Pay		1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>267,000</u>	<u>267,000</u>
A01151 Total Basic Pay Other Staff	2	<u>266,000</u>	<u>266,000</u>
A01152 Personal pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>7,231,000</u>	<u>7,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,205,000</u>	<u>7,918,000</u>
A01202 House Rent Allowance		1,385,000	1,100,000
A01203 Conveyance Allowance		1,571,000	1,100,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		5,000	5,000
A0120E Housing Subsidy Allowance		310,000	611,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,000
A01217 Medical Allowance		498,000	498,000
A0121T Adhoc Relief Allowance 2013			7,000
A01225 Instruction Allowance			1,140,000
A01226 Computer Allowance		422,000	422,000
A0122C Adhoc Relief Allowance - 2015			5,000
A0122M Adhoc Releif Allowance 2016		783,000	500,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A0122Y Ad-hoc Relief Allowance 2017		745,000	600,000
A0123G Ad-hoc Relief Allowance-2018		745,000	600,000
A0123P Ad-hoc Relief Allowance 2019		660,000	400,000
A0123V Secretariat Performance Allowance			802,000
A01270 Other		<u>79,000</u>	<u>120,000</u>
001 Others		79,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>26,000</u>	<u>26,000</u>
A01271 Overtime Allowance		24,000	24,000
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,280,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATIONS		<u>113,000</u>	<u>113,000</u>
A03201 Postage and Telegraph		23,000	23,000
A03202 Telephone and Trunk Call		75,000	75,000
A03205 Courier and pilot service		15,000	15,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>7,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		1,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000</u>
A03402 Rent for Office Building		1,000,000	1,000

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>81,000</u>	<u>81,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>75,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		75,000	75,000
A03808 Conveyance Charges		<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges		4,000	4,000
A03809 CNG Charges (Govt)		1,000	1,000
A039 TOTAL GENERAL		<u>83,000</u>	<u>79,000</u>
A03901 Stationery		<u>60,000</u>	<u>60,000</u>
001 Stationery		60,000	60,000
A03902 Printing and Publication		<u>4,000</u>	<u>4,000</u>
001 Printing and publication		4,000	4,000
A03905 Newspapers Periodicals and Books		6,000	2,000
A03906 Uniforms and Protective Clothing		3,000	3,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>2,000</u>
001 Advertising and Publicity		2,000	2,000
A03970 Others		<u>8,000</u>	<u>8,000</u>
001 Others		8,000	8,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT		<u>38,000</u>	<u>38,000</u>
A13001 Transport		<u>38,000</u>	<u>38,000</u>
001 Transport		38,000	38,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>1,000</u>
A13101 Machinery and Equipment		<u>23,000</u>	<u>1,000</u>

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GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8089 Office Automation System Pilots for 05 Departments Reg Act			
001 Machinery and Equipment		23,000	1,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		23,000	1,000
Office Automation System Pilots for 05 Departments Reg Act		16,482,000	14,535,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>62,869,000</u>	<u>62,479,000</u>
A011 TOTAL PAY	<u>76</u>	<u>30,122,000</u>	<u>28,856,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>25,754,000</u>	<u>24,725,000</u>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>15,413,000</u>	<u>14,336,000</u>
A01102 Personal pay		320,000	362,000
A01103 Special Pay		4,000	22,000
A01105 Qualification Pay		57,000	45,000
A01106 Total Pay of contract officer		<u>9,960,000</u>	<u>9,960,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>4,368,000</u>	<u>4,131,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>4,367,000</u>	<u>4,130,000</u>
A01152 Personal pay		1,000	1,000
A012 TOTAL ALLOWANCES		<u>32,747,000</u>	<u>33,623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>32,625,000</u>	<u>33,474,000</u>
A01201 Senior Post Allowance		59,000	32,000
A01202 House Rent Allowance		2,788,000	2,600,000
A01203 Conveyance Allowance		1,588,000	2,265,000
A01207 Washing Allowance		11,000	11,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		47,000	47,000
A0120E Housing Subsidy Allowance			184,000
A0120K Special Judicial Allowance		3,720,000	1,940,000
A0120N Special allowances @ 30% of basic pay for Secretar			130,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		1,825,000	1,825,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A0121G Special Service Tribunal Allowance		4,745,000	3,300,000
A0121P Superior Judicial Allowance		1,245,000	3,615,000
A0121Q Audit and Accounts Allowance		142,000	148,000
A0121T Adhoc Relief Allowance 2013		398,000	342,000
A01224 Entertainment Allowance		32,000	32,000
A01226 Computer Allowance		35,000	35,000
A01228 Orderly Allowance		487,000	336,000
A0122C Adhoc Relief Allowance - 2015		268,000	230,000
A0122M Adhoc Relief Allowance 2016		1,443,000	1,500,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,942,000	1,729,000
A01236 Deputation Allowance		210,000	217,000
A01238 Charge allowance		35,000	
A01239 Special allowance		<u>1,886,000</u>	
001 Special Allowance		1,886,000	
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,481,000	2,491,000
A0123G Ad-hoc Relief Allowance-2018		1,942,000	2,070,000
A0123P Ad-hoc Relief Allowance 2019		1,044,000	1,359,000
A0123V Secretariat Performance Allowance			830,000
A01241 Utility allowance for electricity		1,146,000	840,000
A01248 Judicial Allowance		2,826,000	3,945,000
A01250 Incentive Allowance		<u>239,000</u>	<u>1,380,000</u>
001 Incentive Allowance		239,000	1,380,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>149,000</u>
A01271 Overtime Allowance		120,000	128,000
A01274 Medical Charges		<u>1,000</u>	<u>20,000</u>
001 Medical Charges		1,000	20,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>4,996,000</u>	<u>8,781,000</u>
A032 TOTAL COMMUNICATIONS		<u>346,000</u>	<u>600,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A03201 Postage and Telegraph		75,000	150,000
A03202 Telephone and Trunk Call		271,000	450,000
A033 TOTAL UTILITIES		<u>228,000</u>	<u>529,000</u>
A03301 Gas		29,000	29,000
A03303 Electricity		<u>199,000</u>	<u>500,000</u>
001 Electricity		199,000	500,000
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>1,000</u>
A03603 Registration		50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,058,000</u>	<u>7,020,000</u>
A03805 Travelling Allowance		<u>3,132,000</u>	<u>6,000,000</u>
001 Travelling Allowance		3,132,000	6,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>914,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		914,000	1,000,000
A03808 Conveyance Charges		<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges		12,000	20,000
A039 TOTAL GENERAL		<u>314,000</u>	<u>631,000</u>
A03901 Stationery		<u>80,000</u>	<u>200,000</u>
001 Stationery		80,000	200,000
A03902 Printing and Publication		<u>75,000</u>	<u>75,000</u>
001 Printing and publication		75,000	75,000
A03905 Newspapers Periodicals and Books		56,000	56,000
A03907 Advertising & Publicity		<u>3,000</u>	<u>200,000</u>
001 Advertising and Publicity		3,000	200,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>648,000</u>	<u>586,000</u>
A041 TOTAL PENSION		<u>648,000</u>	<u>586,000</u>
A04114 Superannuation Encashment of L.P.R		648,000	586,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>299,000</u>	<u>498,000</u>
A130 TOTAL TRANSPORT		<u>225,000</u>	<u>325,000</u>
A13001 Transport		<u>225,000</u>	<u>325,000</u>
001 Transport		225,000	325,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>49,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>49,000</u>	<u>100,000</u>
001 Machinery and Equipment		49,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture		23,000	23,000

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GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
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Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

PR4024 Services Tribunal

A137 TOTAL COMPUTER EQUIPMENT

2,000

50,000

A13703 I.T. Equipment

2,000

50,000

Services Tribunal

68,813,000

72,345,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,535,000</u>	<u>8,619,000</u>
A011 TOTAL PAY	10	<u>3,635,000</u>	<u>3,463,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>2,241,000</u>	<u>1,853,000</u>
A01101 Total Basic Pay Of Officer	3	<u>2,241,000</u>	<u>1,853,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,394,000</u>	<u>1,610,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,389,000</u>	<u>1,594,000</u>
A01152 Personal pay		5,000	16,000
A012 TOTAL ALLOWANCES		<u>4,900,000</u>	<u>5,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,898,000</u>	<u>5,154,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		306,000	300,000
A01203 Conveyance Allowance		242,000	227,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		5,000	5,000
A0120K Special Judicial Allowance		1,711,000	1,711,000
A01217 Medical Allowance		191,000	191,000
A0121T Adhoc Relief Allowance 2013		55,000	55,000
A01224 Entertainment Allowance		8,000	8,000
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		40,000	40,000
A0122M Adhoc Relief Allowance 2016		271,000	242,000
A0122S Utility Allowance		3,000	
A0122Y Ad-hoc Relief Allowance 2017		368,000	345,000
A0123G Ad-hoc Relief Allowance-2018		368,000	345,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A0123P Ad-hoc Relief Allowance 2019		210,000	183,000
A01241 Utility allowance for electricity		630,000	1,020,000
A01248 Judicial Allowance		450,000	460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>1,697,000</u>	<u>3,006,000</u>
A032 TOTAL COMMUNICATIONS		<u>18,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		14,000	40,000
A033 TOTAL UTILITIES		<u>19,000</u>	<u>150,000</u>
A03303 Electricity		<u>18,000</u>	<u>150,000</u>
001 Electricity		18,000	150,000
A03304 Hot and Cold Weather Charges		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,625,000</u>	<u>2,660,000</u>
A03805 Travelling Allowance		<u>1,387,000</u>	<u>2,300,000</u>
001 Travelling Allowance		1,387,000	2,300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>235,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		235,000	350,000
A03808 Conveyance Charges		<u>3,000</u>	<u>10,000</u>
001 Conveyance Charges		3,000	10,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A039 TOTAL GENERAL		<u>35,000</u>	<u>146,000</u>
A03901 Stationery		<u>9,000</u>	<u>50,000</u>
001 Stationery		9,000	50,000
A03905 Newspapers Periodicals and Books		1,000	50,000
A03906 Uniforms and Protective Clothing		3,000	24,000
A03970 Others		<u>22,000</u>	<u>22,000</u>
001 Others		22,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>540,000</u>	-
A041 TOTAL PENSION		<u>540,000</u>	
A04114 Superannuation Encashment of L.P.R		540,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>20,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>20,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>57,000</u>	<u>57,000</u>
A130 TOTAL TRANSPORT		<u>42,000</u>	<u>42,000</u>
A13001 Transport		<u>42,000</u>	<u>42,000</u>
001 Transport		42,000	42,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment		<u>14,000</u>	<u>14,000</u>
001 Machinery and Equipment		14,000	14,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Special Judge (Anti-Corruption) Bannu		10,849,000	11,683,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>246,160,000</u>	<u>213,689,000</u>
A011 TOTAL PAY	565	<u>117,612,000</u>	<u>107,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	116	<u>31,647,000</u>	<u>25,185,000</u>
A01101 Total Basic Pay Of Officer	114	<u>27,926,000</u>	<u>25,050,000</u>
A01102 Personal pay		1,000	1,000
A01103 Special Pay		76,000	76,000
A01105 Qualification Pay		44,000	58,000
A01106 Total Pay of contract officer	2	<u>3,600,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	449	<u>85,965,000</u>	<u>82,483,000</u>
A01151 Total Basic Pay Other Staff	449	<u>85,621,000</u>	<u>82,195,000</u>
A01152 Personal pay		56,000	3,000
A01153 Special Pay		288,000	285,000
A012 TOTAL ALLOWANCES		<u>128,548,000</u>	<u>106,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>127,191,000</u>	<u>104,919,000</u>
A01202 House Rent Allowance		9,532,000	9,186,000
A01203 Conveyance Allowance		9,464,000	8,945,000
A01207 Washing Allowance		460,000	463,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		38,000	38,000
A0120E Housing Subsidy Allowance		1,802,000	1,633,000
A0120Q Fixed Daily Allowance		11,555,000	10,884,000
A01210 Risk Allowance		<u>29,100,000</u>	<u>13,740,000</u>
001 Risk Allowance		29,100,000	13,740,000
A01217 Medical Allowance		6,788,000	6,570,000
A0121Q Audit and Accounts Allowance		170,000	216,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A0121T Adhoc Relief Allowance 2013		2,380,000	2,210,000
A0122C Adhoc Relief Allowance - 2015		1,643,000	1,530,000
A0122M Adhoc Relief Allowance 2016		8,256,000	7,735,000
A0122N Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122Y Ad-hoc Relief Allowance 2017		10,997,000	10,720,000
A01233 Unattractive Area Allowance		<u>2,640,000</u>	<u>1,158,000</u>
001 Unattractive Area Allowance		2,640,000	1,158,000
A01236 Deputation Allowance		365,000	2,077,000
A01238 Charge allowance		2,000	2,000
A01239 Special allowance		<u>2,218,000</u>	<u>2,152,000</u>
001 Special Allowance		2,218,000	2,152,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,991,000	691,000
A0123G Ad-hoc Relief Allowance-2018		11,023,000	10,700,000
A0123P Ad-hoc Relief Allowance 2019		10,332,000	10,032,000
A01250 Incentive Allowance		<u>4,230,000</u>	<u>2,090,000</u>
001 Incentive Allowance		4,230,000	2,090,000
A01260 Ration Allowance		2,123,000	2,063,000
A01261 Constabulary Allowance for Police Personnel			2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,357,000</u>	<u>1,102,000</u>
A01271 Overtime Allowance		1,000	1,000
A01274 Medical Charges		<u>1,354,000</u>	<u>1,000,000</u>
001 Medical Charges		1,354,000	1,000,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A01284 Firewood Allowance		1,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>23,141,000</u>	<u>28,497,000</u>
A032 TOTAL COMMUNICATIONS		<u>521,000</u>	<u>733,000</u>
A03201 Postage and Telegraph		33,000	33,000
A03202 Telephone and Trunk Call		488,000	700,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A033 TOTAL UTILITIES		<u>2,222,000</u>	<u>2,852,000</u>
A03301 Gas		248,000	600,000
A03302 Water		19,000	19,000
A03303 Electricity		<u>1,954,000</u>	<u>1,954,000</u>
001 Electricity		1,954,000	1,954,000
A03304 Hot and Cold Weather Charges		1,000	279,000
A034 TOTAL OCCUPANCY COSTS		<u>4,505,000</u>	<u>4,505,000</u>
A03402 Rent for Office Building		4,505,000	4,505,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603 Registration		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>14,836,000</u>	<u>18,587,000</u>
A03805 Travelling Allowance		<u>2,438,000</u>	<u>2,438,000</u>
001 Travelling Allowance		2,438,000	2,438,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>12,249,000</u>	<u>16,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		12,249,000	16,000,000
A03809 CNG Charges (Govt)		149,000	149,000
A039 TOTAL GENERAL		<u>1,056,000</u>	<u>1,819,000</u>
A03901 Stationery		<u>601,000</u>	<u>601,000</u>
001 Stationery		601,000	601,000
A03902 Printing and Publication		<u>158,000</u>	<u>158,000</u>
001 Printing and publication		158,000	158,000
A03905 Newspapers Periodicals and Books		47,000	47,000
A03907 Advertising & Publicity		<u>18,000</u>	<u>763,000</u>
001 Advertising and Publicity		18,000	763,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A03953 Investigation Cost		32,000	50,000
A03970 Others		<u>200,000</u>	<u>200,000</u>
001 Others		200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>540,000</u>	<u>540,000</u>
A041 TOTAL PENSION		<u>540,000</u>	<u>540,000</u>
A04114 Superannuation Encashment of L.P.R		540,000	540,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>20,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>20,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		20,000	1,200,000
A06 TOTAL TRANSFERS		<u>324,000</u>	<u>324,000</u>
A061 TOTAL SCHOLARSHIP		<u>324,000</u>	<u>324,000</u>
A06103 Cash awards		324,000	324,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,424,000</u>	<u>1,492,000</u>
A130 TOTAL TRANSPORT		<u>1,219,000</u>	<u>1,219,000</u>
A13001 Transport		<u>1,219,000</u>	<u>1,219,000</u>
001 Transport		1,219,000	1,219,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>132,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>132,000</u>	<u>200,000</u>
001 Machinery and Equipment		132,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>73,000</u>	<u>73,000</u>
A13201 Furniture and Fixture		73,000	73,000
Anti-Corruption Establishment		271,609,000	245,742,000

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GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,214,000</u>	<u>12,676,000</u>
A011 TOTAL PAY	16	<u>7,720,000</u>	<u>6,102,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>5,891,000</u>	<u>4,047,000</u>
A01101 Total Basic Pay Of Officer	7	<u>5,864,000</u>	<u>3,942,000</u>
A01102 Personal pay		27,000	105,000
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,829,000</u>	<u>2,055,000</u>
A01151 Total Basic Pay Other Staff	9	<u>1,826,000</u>	<u>2,043,000</u>
A01152 Personal pay		3,000	12,000
A012 TOTAL ALLOWANCES		<u>7,494,000</u>	<u>6,574,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,367,000</u>	<u>6,572,000</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		656,000	506,000
A01203 Conveyance Allowance		587,000	452,000
A01207 Washing Allowance		5,000	5,000
A01208 Dress Allowance		4,000	4,000
A0120D Integrated Allowance		11,000	11,000
A0120E Housing Subsidy Allowance		522,000	522,000
A0120K Special Judicial Allowance		1,814,000	1,849,000
A01217 Medical Allowance		369,000	312,000
A0121Q Audit and Accounts Allowance		60,000	60,000
A0121T Adhoc Relief Allowance 2013		137,000	127,000
A01224 Entertainment Allowance		8,000	8,000
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		85,000	85,000
A0122M Adhoc Relief Allowance 2016		583,000	437,000
A0122Y Ad-hoc Relief Allowance 2017		759,000	605,000

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		Rs	Rs
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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01236 Deputation Allowance		54,000	54,000
A0123G Ad-hoc Relief Allowance-2018		757,000	605,000
A0123P Ad-hoc Relief Allowance 2019		541,000	386,000
A01241 Utility allowance for electricity		213,000	360,000
A01248 Judicial Allowance		168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>2,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>1,000</u>
001 Medical Charges		1,000	1,000
A01278 Leave Salary		<u>126,000</u>	<u>1,000</u>
001 Leave Salary		126,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>2,942,000</u>	<u>5,438,000</u>
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	<u>158,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		34,000	150,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>52,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,581,000</u>	<u>4,903,000</u>
A03805 Travelling Allowance		<u>2,358,000</u>	<u>4,500,000</u>
001 Travelling Allowance		2,358,000	4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	400,000
A03808 Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges		3,000	3,000

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032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A039 TOTAL GENERAL		<u>316,000</u>	<u>325,000</u>
A03901 Stationery		<u>90,000</u>	<u>90,000</u>
001 Stationery		90,000	90,000
A03902 Printing and Publication		<u>113,000</u>	<u>113,000</u>
001 Printing and publication		113,000	113,000
A03905 Newspapers Periodicals and Books		26,000	50,000
A03906 Uniforms and Protective Clothing		15,000	30,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03919 Payments to Other for Service Rendered		<u>7,000</u>	<u>7,000</u>
001 Payments to Others for Service Rendered		7,000	7,000
A03970 Others		<u>35,000</u>	<u>35,000</u>
001 Others		35,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,080,000</u>	<u>450,000</u>
A041 TOTAL PENSION		<u>1,080,000</u>	<u>450,000</u>
A04114 Superannuation Encashment of L.P.R		1,080,000	450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>36,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>36,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>36,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		36,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>74,000</u>	<u>169,000</u>

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PR4028 Special Judge (Anti-Corruption)			
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>150,000</u>
A13001 Transport		<u>55,000</u>	<u>150,000</u>
001 Transport		55,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment		<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment		18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		1,000	1,000
Special Judge (Anti-Corruption)		19,346,000	18,733,000