

NC21004 (003)  
FINANCE DEPARTMENT  
BUDGET ESTIMATES 2020-2021

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<b>DISTRICT</b>	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
PROVINCIAL	551	1,718,562,000	1,696,559,000
<b>TOTAL</b>	<b>551</b>	<b>1,718,562,000</b>	<b>1,696,559,000</b>

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**NC21004 (003)**  
**FINANCE DEPARTMENT**

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2020-2021**

**REVISED  
ESTIMATES  
2020-2021**

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**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

011204 ADMINISTRATION OF FINANCIAL  
AFFAIRS

1,718,562,000

1,696,559,000

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**TOTAL**

**1,718,562,000**

**1,696,559,000**

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**NC21004 (003)**  
**FINANCE DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4041	Finance Department Provincial	789,757,000	995,550,000
PR4843	Lump Sum Allocation	459,483,000	245,302,000
PR4979	Public Procurement Regulatory Authority	67,500,000	67,500,000
PR5749	Energy Monitoring Unit, Finance Departt.	15,471,000	15,093,000
PR8038	Appellate Tribunal Peshawar	56,351,000	43,114,000
PR8106	Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar	330,000,000	330,000,000
<b>TOTAL</b>		<b>1,718,562,000</b>	<b>1,696,559,000</b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>523,745,000</u></b>	<b><u>567,154,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>169,665,000</u></b>	<b><u>164,343,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>114,301,000</u></b>	<b><u>113,814,000</u></b>
A01101	Basic Pay Of Officer	110,676,000	110,080,000
A01102	Personal pay	50,000	195,000
A01103	Special Pay	3,499,000	3,463,000
A01105	Qualification Pay	76,000	76,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>55,364,000</u></b>	<b><u>50,529,000</u></b>
A01151	Basic Pay Other Staff	49,624,000	44,889,000
A01152	Personal pay	50,000	50,000
A01153	Special Pay	5,689,000	5,589,000
A01155	Qualification Pay	1,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>354,080,000</u></b>	<b><u>402,811,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>233,285,000</u></b>	<b><u>280,095,000</u></b>
A01201	Senior Post Allowance	43,000	65,000
A01202	House Rent Allowance	14,470,000	14,721,000
A01203	Conveyance Allowance	17,331,000	17,106,000
A01207	Washing Allowance	102,000	102,000
A01208	Dress Allowance	32,000	32,000
A0120D	Integrated Allowance	445,000	445,000
A0120E	Housing Subsidy Allowance	4,791,000	4,763,000
A0120F	Mobility Allowance	300,000	
A0120K	Special Judicial Allowance	450,000	1,819,000
A0120N	Special allowances @ 30% of basic pay for Secretar	45,346,000	44,165,000
A01217	Medical Allowance	9,820,000	9,214,000
A0121Q	Audit and Accounts Allowance	500,000	500,000
A0121T	Adhoc Relief Allowance 2013	3,151,000	3,032,000
A01224	Entertainment Allowance	76,000	91,000
A01226	Computer Allowance	635,000	678,000
A01228	Orderly Allowance	309,000	309,000
A01229	Special compensatory allowance	88,000	88,000
A0122C	Adhoc Relief Allowance - 2015	2,222,000	2,098,000
A0122M	Adhoc Releif Allowance 2016	12,316,000	11,901,000
A0122N	Special Conveyance Allowance to Disbalded Employees	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017	15,690,000	15,874,000

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**FINANCE DEPARTMENT**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>	
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	
A01236	Deputation Allowance	336,000	588,000
A01238	Charge allowance	439,000	439,000
A01239	Special allowance		514,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	51,439,000	50,953,000
A0123G	Ad-hoc Relief Allowance-2018	15,890,000	15,874,000
A0123P	Ad-hoc Relief Allowance 2019	9,573,000	9,554,000
A0123V	Secretariat Performance Allowance		73,139,000
A01241	Utility allowance for electricity	793,000	1,238,000
A01243	Special travelling allowance		24,000
A01248	Judicial Allowance	40,000	168,000
A01250	Incentive Allowance	171,000	171,000
A01270	Other	26,307,000	250,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>120,795,000</u></b>	<b><u>122,716,000</u></b>
A01271	Overtime Allowance	1,157,000	1,077,000
A01273	Honoraria	112,000,000	112,000,000
A01274	Medical Charges	3,100,000	6,100,000
A01277	Contingent Paid Staff	300,000	1,000
A01278	Leave Salary	4,238,000	3,538,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>654,421,000</u></b>	<b><u>549,993,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,825,000</u></b>	<b><u>11,595,000</u></b>
A03201	Postage and Telegraph	640,000	810,000
A03202	Telephone and Trunk Call	6,775,000	10,180,000
A03204	Electronic Communication	100,000	200,000
A03205	Courier and pilot service	310,000	405,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,535,000</u></b>	<b><u>3,784,000</u></b>
A03301	Gas	200,000	210,000
A03302	Water	100,000	100,000
A03303	Electricity	1,233,000	1,350,000
A03304	Hot and Cold Weather Charges	2,000	1,124,000
A03305	POL fore Generator	1,000,000	1,000,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,800,000</u></b>	<b><u>8,050,000</u></b>
A03401	Charges	200,000	300,000
A03402	Rent for Office Building	7,600,000	7,750,000

**NC21004 (003)**  
**FINANCE DEPARTMENT**

OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>850,000</u></b>	<b><u>1,205,000</u></b>
A03603	Registration	850,000	1,205,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>37,904,000</u></b>	<b><u>42,134,000</u></b>
A03801	Training - domestic	300,000	1,000
A03805	Travelling Allowance	12,018,000	12,150,000
A03806	Transportation of Goods	800,000	950,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,418,000	16,618,000
A03808	Conveyance Charges	8,215,000	12,265,000
A03809	CNG Charges (Govt)	153,000	150,000
<b>A039</b>	<b>GENERAL</b>	<b><u>597,507,000</u></b>	<b><u>483,225,000</u></b>
A03901	Stationery	22,785,000	33,800,000
A03902	Printing and Publication	22,700,000	30,700,000
A03903	Conference/Seminars/Workshops/ Symposia	1,001,000	526,000
A03905	Newspapers Periodicals and Books	2,210,000	2,215,000
A03906	Uniforms and Protective Clothing	620,000	615,000
A03907	Advertising & Publicity	502,000	750,000
A03917	Law Charges	250,000	375,000
A03919	Payments to Other for Service Rendered	98,958,000	146,187,000
A03936	Foreign/Inland Training Course Fee	500,000	
A03970	Others	447,981,000	268,057,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>5,318,000</u></b>	<b><u>22,500,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>5,318,000</u></b>	<b><u>22,500,000</u></b>
A04114	Superannuation Encashment of L.P.R	5,318,000	22,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>401,000,000</u></b>	<b><u>397,501,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>401,000,000</u></b>	<b><u>397,501,000</u></b>

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**FINANCE DEPARTMENT**

		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	1,000
A05270	To Others	397,500,000	397,500,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>67,501,000</u></b>	<b><u>77,500,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>67,501,000</u></b>	<b><u>77,500,000</u></b>
A06301	Entertainments & Gifts	67,501,000	77,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>51,140,000</u></b>	<b><u>58,111,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>7,838,000</u></b>	<b><u>12,111,000</u></b>
A09201	Hardware	5,437,000	9,210,000
A09202	Software	1,508,000	2,008,000
A09203	I.T. Equipment	893,000	893,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>10,301,000</u></b>	
A09501	Transport	10,301,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>20,501,000</u></b>	<b><u>31,000,000</u></b>
A09601	Plant and Machinery	20,501,000	31,000,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>12,500,000</u></b>	<b><u>15,000,000</u></b>
A09701	Furniture and fixtures	12,500,000	15,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>15,437,000</u></b>	<b><u>23,800,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>7,419,000</u></b>	<b><u>11,350,000</u></b>
A13001	Transport	7,419,000	11,350,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,818,000</u></b>	<b><u>7,350,000</u></b>
A13101	Machinery and Equipment	4,818,000	7,350,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>1,500,000</u></b>	<b><u>2,350,000</u></b>
A13201	Furniture and Fixture	1,500,000	2,350,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,700,000</u></b>	<b><u>2,750,000</u></b>

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		<b>BUDGET ESTIMATES 2020-2021</b>	<b>REVISED ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>		
A13701	Hardware	1,500,000	2,350,000
A13703	I.T. Equipment	200,000	400,000
<b>NET TOTAL</b>		<b>1,718,562,000</b>	<b>1,696,559,000</b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>465,990,000</u></b>	<b><u>540,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b>498</b>	<b><u>153,446,000</u></b>	<b><u>153,434,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>228</b>	<b><u>105,149,000</u></b>	<b><u>105,205,000</u></b>
A01101 Total Basic Pay Of Officer	228	<u>101,676,000</u>	<u>101,676,000</u>
A01102 Personal pay		44,000	100,000
A01103 Special Pay		3,363,000	3,363,000
A01105 Qualification Pay		66,000	66,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>270</b>	<b><u>48,297,000</u></b>	<b><u>48,229,000</u></b>
A01151 Total Basic Pay Other Staff	270	<u>42,957,000</u>	<u>42,889,000</u>
A01152 Personal pay		50,000	50,000
A01153 Special Pay		5,289,000	5,289,000
A01155 Qualification Pay		1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>312,544,000</u></b>	<b><u>386,598,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>192,849,000</u></b>	<b><u>264,202,000</u></b>
A01201 Senior Post Allowance		33,000	33,000
A01202 House Rent Allowance		13,270,000	13,270,000
A01203 Conveyance Allowance		16,381,000	16,381,000
A01207 Washing Allowance		87,000	87,000
A01208 Dress Allowance		32,000	32,000
A0120D Integrated Allowance		415,000	415,000
A0120E Housing Subsidy Allowance		4,541,000	4,541,000
A0120N Special allowances @ 30% of basic pay for Secretar		44,165,000	44,165,000
A01217 Medical Allowance		8,553,000	8,553,000
A0121Q Audit and Accounts Allowance		500,000	500,000
A0121T Adhoc Relief Allowance 2013		2,851,000	2,851,000

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
A01224 Entertainment Allowance		61,000	61,000
A01226 Computer Allowance		615,000	615,000
A01228 Orderly Allowance		309,000	309,000
A01229 Special compensatory allowance		88,000	88,000
A0122C Adhoc Relief Allowance - 2015		1,982,000	1,982,000
A0122M Adhoc Relief Allowance 2016		11,166,000	11,166,000
A0122N Special Conveyance Allowance to Disabled Employees		180,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		14,740,000	14,740,000
A01236 Deputation Allowance		236,000	300,000
A01238 Charge allowance		403,000	403,000
A01239 Special allowance			<u>26,000</u>
001 Special Allowance			26,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		47,239,000	47,239,000
A0123G Ad-hoc Relief Allowance-2018		14,740,000	14,740,000
A0123P Ad-hoc Relief Allowance 2019		9,073,000	9,073,000
A0123V Secretariat Performance Allowance			71,239,000
A01241 Utility allowance for electricity		768,000	768,000
A01243 Special travelling allowance			24,000
A01250 Incentive Allowance		<u>171,000</u>	<u>171,000</u>
001 Incentive Allowance		171,000	171,000
A01270 Other		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>119,695,000</u></b>	<b><u>122,396,000</u></b>
A01271 Overtime Allowance		957,000	957,000
A01273 Honoraria		112,000,000	112,000,000
A01274 Medical Charges		<u>3,000,000</u>	<u>6,000,000</u>
001 Medical Charges		3,000,000	6,000,000
A01277 Contingent Paid Staff		300,000	1,000
A01278 Leave Salary		<u>3,438,000</u>	<u>3,438,000</u>
001 Leave Salary		3,438,000	3,438,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>200,889,000</u></b>	<b><u>284,117,000</u></b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,230,000</u></b>	<b><u>10,750,000</u></b>
A03201 Postage and Telegraph		530,000	700,000
A03202 Telephone and Trunk Call		6,500,000	9,750,000
A03205 Courier and pilot service		200,000	300,000
<b>A033 TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,123,000</u></b>
A03304 Hot and Cold Weather Charges		1,000	1,123,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>
A03401 Charges		200,000	300,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>500,000</u></b>	<b><u>1,005,000</u></b>
A03603 Registration		500,000	1,005,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>34,750,000</u></b>	<b><u>38,601,000</u></b>
A03801 Training - domestic		<u>300,000</u>	<u>1,000</u>
001 PITE Domestic		300,000	
A03805 Travelling Allowance		<u>11,000,000</u>	<u>11,000,000</u>
001 Travelling Allowance		11,000,000	11,000,000
A03806 Transportation of Goods		<u>300,000</u>	<u>450,000</u>
001 Transportation of Goods		300,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		15,000,000	15,000,000
A03808 Conveyance Charges		<u>8,000,000</u>	<u>12,000,000</u>
001 Conveyance Charges		8,000,000	12,000,000
A03809 CNG Charges (Govt)		150,000	150,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>158,208,000</u></b>	<b><u>232,338,000</u></b>
A03901 Stationery		<u>22,000,000</u>	<u>33,000,000</u>
001 Stationery		22,000,000	33,000,000
A03902 Printing and Publication		<u>22,000,000</u>	<u>30,000,000</u>
001 Printing and publication		22,000,000	30,000,000
A03903 Conference/Seminars/Workshops/ Symposia		500,000	26,000
A03905 Newspapers Periodicals and Books		1,600,000	1,600,000
A03906 Uniforms and Protective Clothing		600,000	600,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>750,000</u>
001 Advertising and Publicity		500,000	750,000
A03917 Law Charges		250,000	375,000
A03919 Payments to Other for Service Rendered		<u>97,458,000</u>	<u>144,687,000</u>
001 Payments to Others for Service Rendered		97,458,000	144,687,000
A03970 Others		<u>13,300,000</u>	<u>21,300,000</u>
001 Others		13,300,000	21,300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,778,000</u></b>	<b><u>22,500,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>4,778,000</u></b>	<b><u>22,500,000</u></b>
A04114 Superannuation Encashment of L.P.R		4,778,000	22,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>3,500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>3,500,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>3,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		3,500,000	1,000

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A06 TOTAL TRANSFERS</b>		<u>66,500,000</u>	<u>76,500,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>66,500,000</u>	<u>76,500,000</u>
A06301 Entertainments & Gifts		<u>66,500,000</u>	<u>76,500,000</u>
001 Entertainment & Gifts		66,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>34,000,000</u>	<u>51,250,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>5,500,000</u>	<u>9,750,000</u>
A09201 Hardware		<u>4,500,000</u>	<u>8,250,000</u>
001 Hardware		4,500,000	8,250,000
A09202 Software		<u>1,000,000</u>	<u>1,500,000</u>
001 Software		1,000,000	1,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>18,000,000</u>	<u>28,500,000</u>
A09601 Plant and Machinery		<u>18,000,000</u>	<u>28,500,000</u>
001 Plant and Machinery		18,000,000	28,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>10,500,000</u>	<u>13,000,000</u>
A09701 Furniture and fixtures		<u>10,500,000</u>	<u>13,000,000</u>
001 Furniture & Fixture		10,500,000	13,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>14,100,000</u>	<u>21,150,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>7,000,000</u>	<u>10,500,000</u>
A13001 Transport		<u>7,000,000</u>	<u>10,500,000</u>
001 Transport		7,000,000	10,500,000

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,500,000</u></b>	<b><u>6,750,000</u></b>
A13101 Machinery and Equipment		<u>4,500,000</u>	<u>6,750,000</u>
001 Machinery and Equipment		4,500,000	6,750,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,300,000</u></b>	<b><u>1,950,000</u></b>
A13201 Furniture and Fixture		1,300,000	1,950,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,300,000</u></b>	<b><u>1,950,000</u></b>
A13701 Hardware		1,300,000	1,950,000
<b>Finance Department Provincial</b>		<b>789,757,000</b>	<b>995,550,000</b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4843 Lump Sum Allocation</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>26,057,000</u>	-
<b>A012 TOTAL ALLOWANCES</b>		<u>26,057,000</u>	
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<u>26,057,000</u>	
A01270 Other		<u>26,057,000</u>	
093 Lumpsum at the Disposal of Administrative Department		26,057,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>433,426,000</u>	<u>245,302,000</u>
<b>A039 TOTAL GENERAL</b>		<u>433,426,000</u>	<u>245,302,000</u>
A03970 Others		<u>433,426,000</u>	<u>245,302,000</u>
037 L.S. at the disposal of F.D.		346,426,000	245,302,000
206 Lumpsum at the Disposal of Administrative Department		87,000,000	
<b>Lump Sum Allocation</b>		<b>459,483,000</b>	<b>245,302,000</b>

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**FINANCE DEPARTMENT**

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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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
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4979 Public Procurement Regulatory Authority</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>67,500,000</u>	<u>67,500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>67,500,000</u>	<u>67,500,000</u>
A05270 To Others		<u>67,500,000</u>	<u>67,500,000</u>
001 To Others		67,500,000	
<b>Public Procurement Regulatory Authority</b>		<b>67,500,000</b>	<b>67,500,000</b>

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**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,492,000</u></b>	<b><u>10,851,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b><u>4,540,000</u></b>	<b><u>4,510,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>2,240,000</u></b>	<b><u>2,210,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>2,100,000</u>	<u>2,100,000</u>
A01103 Special Pay		130,000	100,000
A01105 Qualification Pay		10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,300,000</u></b>	<b><u>2,300,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>1,900,000</u>	<u>2,000,000</u>
A01153 Special Pay		400,000	300,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,952,000</u></b>	<b><u>6,341,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,552,000</u></b>	<b><u>6,021,000</u></b>
A01202 House Rent Allowance		700,000	700,000
A01203 Conveyance Allowance		550,000	550,000
A01207 Washing Allowance		15,000	15,000
A0120D Integrated Allowance		30,000	30,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,181,000	
A01217 Medical Allowance		600,000	400,000
A0121T Adhoc Relief Allowance 2013		150,000	100,000
A01224 Entertainment Allowance		10,000	10,000
A01226 Computer Allowance		20,000	20,000
A0122C Adhoc Relief Allowance - 2015		60,000	60,000
A0122M Adhoc Releif Allowance 2016		400,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		600,000	500,000
A01238 Charge allowance		36,000	36,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,200,000	500,000
A0123G Ad-hoc Relief Allowance-2018		650,000	500,000
A0123P Ad-hoc Relief Allowance 2019		350,000	400,000
A0123V Secretariat Performance Allowance			1,900,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>400,000</u></b>	<b><u>320,000</u></b>
A01271 Overtime Allowance		200,000	120,000
A01274 Medical Charges		<u>100,000</u>	<u>100,000</u>
001 Medical Charges		100,000	
A01278 Leave Salary		<u>100,000</u>	<u>100,000</u>
001 Leave Salary		100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>3,255,000</u></b>	<b><u>3,724,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>145,000</u></b>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		75,000	130,000
A03205 Courier and pilot service		10,000	5,000
<b>A033 TOTAL UTILITIES</b>		<b><u>534,000</u></b>	<b><u>661,000</u></b>
A03301 Gas		50,000	60,000
A03303 Electricity		<u>483,000</u>	<u>600,000</u>
001 Electricity		483,000	
A03304 Hot and Cold Weather Charges		1,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,600,000</u></b>	<b><u>1,750,000</u></b>
A03402 Rent for Office Building		1,600,000	1,750,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>803,000</u></b>	<b><u>933,000</u></b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
A03805 Travelling Allowance		<u>268,000</u>	<u>400,000</u>
001 Travelling Allowance		268,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>418,000</u>	<u>418,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		418,000	
A03808 Conveyance Charges		<u>115,000</u>	<u>115,000</u>
001 Conveyance Charges		115,000	
A03809 CNG Charges (Govt)		2,000	
<b>A039 TOTAL GENERAL</b>		<u><b>223,000</b></u>	<u><b>235,000</b></u>
A03901 Stationery		<u>35,000</u>	<u>50,000</u>
001 Stationery		35,000	
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	
A03903 Conference/Seminars/Workshops/ Symposia		1,000	
A03905 Newspapers Periodicals and Books		10,000	15,000
A03906 Uniforms and Protective Clothing		20,000	15,000
A03907 Advertising & Publicity		<u>2,000</u>	
001 Advertising and Publicity		2,000	
A03970 Others		<u>55,000</u>	<u>55,000</u>
001 Others		55,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>540,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>540,000</b></u>	
A04114 Superannuation Encashment of L.P.R		540,000	
<b>A06 TOTAL TRANSFERS</b>		<u><b>1,000</b></u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>1,000</b></u>	
A06301 Entertainments & Gifts		<u>1,000</u>	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01</b>			
<b>011</b>			
<b>0112</b>			
<b>011204</b>			
<b>PR5749</b>			
<b>Energy Monitoring Unit, Finance Departt.</b>			
001 Entertainment & Gifts		1,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>46,000</u></b>	<b><u>68,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<b><u>45,000</u></b>	<b><u>68,000</u></b>
A09201	Hardware	<u>37,000</u>	<u>60,000</u>
001	Hardware	37,000	
A09202	Software	<u>8,000</u>	<u>8,000</u>
001	Software	8,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	
A09601	Plant and Machinery	<u>1,000</u>	
001	Plant and Machinery	1,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>137,000</u></b>	<b><u>450,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<b><u>119,000</u></b>	<b><u>350,000</u></b>
A13001	Transport	<u>119,000</u>	<u>350,000</u>
001	Transport	119,000	
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<b><u>18,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment	<u>18,000</u>	<u>100,000</u>
001	Machinery and Equipment	18,000	
<b>Energy Monitoring Unit, Finance Departt.</b>		<b>15,471,000</b>	<b>15,093,000</b>

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,206,000</u></b>	<b><u>16,271,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>11,679,000</u></b>	<b><u>6,399,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b><u>6,912,000</u></b>	<b><u>6,399,000</u></b>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>6,900,000</u>	<u>6,304,000</u>
A01102 Personal pay		6,000	95,000
A01103 Special Pay		6,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>4,767,000</u></b>	
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>4,767,000</u>	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,527,000</u></b>	<b><u>9,872,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,827,000</u></b>	<b><u>9,872,000</u></b>
A01201 Senior Post Allowance		10,000	32,000
A01202 House Rent Allowance		500,000	751,000
A01203 Conveyance Allowance		400,000	175,000
A0120E Housing Subsidy Allowance		250,000	222,000
A0120F Mobility Allowance		300,000	
A0120K Special Judicial Allowance		450,000	1,819,000
A01217 Medical Allowance		667,000	261,000
A0121T Adhoc Relief Allowance 2013		150,000	81,000
A01224 Entertainment Allowance		5,000	20,000
A01226 Computer Allowance			43,000
A0122C Adhoc Relief Allowance - 2015		180,000	56,000
A0122M Adhoc Relief Allowance 2016		750,000	435,000
A0122Y Ad-hoc Relief Allowance 2017		350,000	634,000
A01236 Deputation Allowance		100,000	288,000
A01239 Special allowance			488,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,000,000	3,214,000

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		500,000	634,000
A0123P Ad-hoc Relief Allowance 2019		150,000	81,000
A01241 Utility allowance for electricity		25,000	470,000
A01248 Judicial Allowance		40,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>700,000</u></b>	
A01278 Leave Salary		<u>700,000</u>	
001 Leave Salary		700,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>16,851,000</u></b>	<b><u>16,850,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>500,000</u></b>	<b><u>700,000</u></b>
A03201 Postage and Telegraph		100,000	100,000
A03202 Telephone and Trunk Call		200,000	300,000
A03204 Electronic Communication		<u>100,000</u>	<u>200,000</u>
001 Electronic Communication		100,000	
A03205 Courier and pilot service		100,000	100,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A03301 Gas		150,000	150,000
A03302 Water		100,000	100,000
A03303 Electricity		<u>750,000</u>	<u>750,000</u>
001 Electricity		750,000	
A03305 POL fore Generator		1,000,000	1,000,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>6,000,000</u></b>	<b><u>6,000,000</u></b>
A03402 Rent for Office Building		6,000,000	6,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>350,000</u></b>	<b><u>200,000</u></b>
A03603 Registration		350,000	200,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,351,000</u></b>	<b><u>2,600,000</u></b>
A03805 Travelling Allowance		<u>750,000</u>	<u>750,000</u>
001 Travelling Allowance		750,000	
A03806 Transportation of Goods		<u>500,000</u>	<u>500,000</u>
001 Transportation of Goods		500,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	
A03808 Conveyance Charges		<u>100,000</u>	<u>150,000</u>
001 Conveyance Charges		100,000	
A03809 CNG Charges (Govt)		1,000	
<b>A039 TOTAL GENERAL</b>		<b><u>5,650,000</u></b>	<b><u>5,350,000</u></b>
A03901 Stationery		<u>750,000</u>	<u>750,000</u>
001 Stationery		750,000	
A03902 Printing and Publication		<u>600,000</u>	<u>600,000</u>
001 Printing and publication		600,000	
A03903 Conference/Seminars/Workshops/ Symposia		500,000	500,000
A03905 Newspapers Periodicals and Books		600,000	600,000
A03919 Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,500,000</u>
001 Payments to Others for Service Rendered		1,500,000	
A03936 Foreign/Inland Training Course Fee		500,000	
A03970 Others		<u>1,200,000</u>	<u>1,400,000</u>
001 Others		1,200,000	
<b>A06 TOTAL TRANSFERS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A06301 Entertainments & Gifts		<u>1,000,000</u>	<u>1,000,000</u>
001 Entertainment & Gifts		500,000	

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>17,094,000</u></b>	<b><u>6,793,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>2,293,000</u></b>	<b><u>2,293,000</u></b>
A09201 Hardware		<u>900,000</u>	<u>900,000</u>
001 Hardware		900,000	
A09202 Software		<u>500,000</u>	<u>500,000</u>
001 Software		500,000	
A09203 I.T. Equipment		<u>893,000</u>	<u>893,000</u>
003 I.T. Equipment		893,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,301,000</u></b>	
A09501 Transport		<u>10,301,000</u>	
001 Transport		10,301,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>2,500,000</u></b>	<b><u>2,500,000</u></b>
A09601 Plant and Machinery		<u>2,500,000</u>	<u>2,500,000</u>
001 Plant and Machinery		2,500,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A09701 Furniture and fixtures		<u>2,000,000</u>	<u>2,000,000</u>
001 Furniture & Fixture		2,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,200,000</u></b>	<b><u>2,200,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>500,000</u></b>
A13001 Transport		<u>300,000</u>	<u>500,000</u>
001 Transport		300,000	

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>300,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment		<u>300,000</u>	<u>500,000</u>
001 Machinery and Equipment		300,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>400,000</u></b>
A13201 Furniture and Fixture		200,000	400,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>400,000</u></b>	<b><u>800,000</u></b>
A13701 Hardware		200,000	400,000
A13703 I.T. Equipment		200,000	400,000
<b>Appellate Tribunal Peshawar</b>		<b>56,351,000</b>	<b>43,114,000</b>

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>330,000,000</u>	<u>330,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>330,000,000</u>	<u>330,000,000</u>
A05270 To Others		<u>330,000,000</u>	<u>330,000,000</u>
001 To Others		330,000,000	
<b>Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>		<b>330,000,000</b>	<b>330,000,000</b>