

NC21013 (009)
JAILS & CONVICTS SETTLEMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
PROVINCIAL	4,321	2,931,356,000	3,578,369,000
TOTAL	4,321	2,931,356,000	3,578,369,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

HEAD OF DEPARTMENT

**BUDGET
ESTIMATES
2020-2021**

**REVISED
ESTIMATES
2020-2021**

Rs

Rs

SUMMARY

FUNCTIONAL

034101	JAILS AND CONVICT SETTLEMENT	2,863,430,000	3,496,133,000
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)	67,926,000	82,236,000

TOTAL

2,931,356,000

3,578,369,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
TG4005	A.D RECLAMATION & PROB: TOR GHAR	1,161,000	1,770,000
PR5788	Reclamation & Probation Organization Peshawar.	4,228,000	4,644,000
AD4242	District Jail Abbottabad	126,851,000	82,722,000
AD4028	Reclamation & Probation Organization Abbottabad	3,307,000	3,763,000
BD4108	District Jail Buner	153,221,000	83,485,000
BM4009	Sub Jail Battagram	20,337,000	27,818,000
BU4021	Central Jail Bannu	199,662,000	218,127,000
BU4022	Reclamation & Probation Organization Bannu	2,742,000	3,598,000
CA4018	Sub Jails Charsadda	23,639,000	44,590,000
CA4019	Reclamation & Probation Organization Charsadda	1,437,000	1,976,000
BD5061	Reclamation & Probation Organization Bunner	1,283,000	1,338,000
BU4409	Borstal Institute Bannu	12,769,000	13,031,000
DP4167	Reclamation & Probation Organization Dir Upper	1,040,000	1,422,000
HR5063	Reclamation & Probation Organization Haripur	1,141,000	1,633,000
KK5070	Reclamation & Probation Organization Karak	1,283,000	1,584,000
LK4178	Reclamation & Probation Organization Lakki Marwat	1,030,000	1,134,000
MD4231	Reclamation & Probation Organization Malakand	1,233,000	1,796,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021
		Rs	Rs
NR5063	Reclamation & Probation Organization Nowshera	1,194,000	1,475,000
PR5855	Lump Sum Allocation	194,000,000	246,841,000
CL4005	District Jails Chitral	32,778,000	42,056,000
DA4022	District Jail Lower Dir	73,195,000	95,133,000
DI4057	Central Jail D I Khan	147,491,000	182,616,000
DI4059	Reclamation & Probation Organization DIKhan	2,772,000	3,818,000
DP4018	Sub Jail Dir Upper	21,004,000	21,539,000
DA4216	Reclamation & Probation Organization Dir Lower	1,553,000	1,981,000
HR4011	Central Jail Haripur	256,479,000	264,896,000
KD4014	Sub Jail Kohistan	22,306,000	28,467,000
KK4007	Central Prison Karak	83,036,000	94,691,000
KT4048	District Jail Kohat	74,571,000	97,032,000
KT4050	Reclamation & Probation Organization Kohat	3,158,000	3,258,000
LK4004	District Jail Lakki	58,091,000	64,643,000
MA4029	District Jail Mansehra	62,459,000	61,845,000
MA4030	Reclamation & Probation Organization Mansehra	2,515,000	2,135,000
MD4166	Lock Up Malakand	29,039,000	38,854,000
MR4037	Central Prison, Mardan	389,827,000	425,846,000
MR4038	Reclamation & Probation Organization Mardan	4,332,000	4,562,000
NR4018	Lock Ups Nowshera	48,059,000	62,601,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
PR4103	Direction	71,731,000	193,216,000
PR4104	Central Jails Peshawar	406,022,000	507,334,000
PR4819	Works	10,000,000	
PR4106	Directorate of Reclamation & Probation Peshawar	22,346,000	26,804,000
SU4017	Reclamation & Probation Organization Swabi	1,390,000	1,504,000
SU4016	Lock Ups Swabi	44,923,000	68,970,000
SW4049	District Jail Swat	37,391,000	62,750,000
SW4051	Reclamation & Probation Organization Swat	2,741,000	3,535,000
TK4003	Lock Ups Tank	15,289,000	18,975,000
AD4477	Regional Office Eastern Abbottabad		13,064,000
BM5114	Reclamation and Probation Organization District Battagram	722,000	1,097,000
BU4555	Regional Office South Bannu		13,064,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)	10,605,000	8,724,000
CL5148	Reclamation and Probation Organization District Chitral	1,458,000	1,951,000
HG4191	District Jail Hangu		46,841,000
HG5130	Reclamation and Probation Organization District Hangu	1,125,000	1,556,000
HR4375	Prison Staff Training Academy Haripur		46,616,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)	3,987,000	7,005,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
KD5111	Reclamation and Probation Organization District Kohistan	521,000	1,447,000
KT5178	Internment Center Kohat District Kohat	53,194,000	60,837,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	85,683,000	104,636,000
MD5150	Internment Center Malakand District Malakand	17,838,000	18,984,000
MR4781	Regional Office North Mardan		13,064,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)	8,940,000	9,776,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)	11,858,000	12,310,000
PR8604	Regional Office Central Peshawar		13,064,000
SH4231	Sub Jail Besham		13,496,000
SH5202	Reclamation and Probation Organization District Shangla	1,077,000	1,258,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	57,155,000	66,574,000
TK5174	Reclamation and Probation Organization District Tank	1,137,000	1,197,000
TOTAL		2,931,356,000	3,578,369,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,809,974,000</u>	<u>2,001,069,000</u>
A011	PAY	<u>737,231,000</u>	<u>833,025,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>165,790,000</u>	<u>185,922,000</u>
A01101	Basic Pay Of Officer	165,116,000	185,408,000
A01102	Personal pay	638,000	478,000
A01105	Qualification Pay	36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>571,441,000</u>	<u>647,103,000</u>
A01151	Basic Pay Other Staff	571,129,000	646,917,000
A01152	Personal pay	312,000	186,000
A012	ALLOWANCES	<u>1,072,743,000</u>	<u>1,168,044,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,062,036,000</u>	<u>1,157,415,000</u>
A01201	Senior Post Allowance	15,000	15,000
A01202	House Rent Allowance	83,668,000	85,899,000
A01203	Conveyance Allowance	92,223,000	103,310,000
A01205	Dearness Allowance	13,000	
A01207	Washing Allowance	5,075,000	5,626,000
A01208	Dress Allowance	883,000	738,000
A0120D	Integrated Allowance	277,000	309,000
A0120E	Housing Subsidy Allowance	664,000	871,000
A0120K	Special Judicial Allowance	1,000	
A0120Q	Fixed Daily Allowance	20,000	3,000
A0120R	Prison Allowance	405,704,000	442,438,000
A0120X	Adhoc Allowance - 2010		2,731,000
A01210	Risk Allowance	29,000	36,000
A01217	Medical Allowance	70,401,000	75,070,000
A0121A	Ad - hoc Allowance - 2011		1,000
A0121B	Health Professional Allowance	28,618,000	45,053,000
A0121M	Adhoc Relief Allowance - 2012		21,000
A0121Q	Audit and Accounts Allowance		254,000
A0121T	Adhoc Relief Allowance 2013	13,370,000	14,875,000
A0121W	Counter Terrorism Allowance	1,000	
A0121Z	Adhoc Relief Allowance-2014	8,000	4,000
A01224	Entertainment Allowance	19,000	24,000
A01225	Instruction Allowance	245,000	255,000
A01226	Computer Allowance	1,777,000	1,727,000
A01227	Project allowance	23,000	
A01228	Orderly Allowance	168,000	168,000

NC21013 (009)
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SUMMARY			
OBJECT			
A0122C	Adhoc Relief Allowance - 2015	9,770,000	9,520,000
A0122M	Adhoc Relief Allowance 2016	52,785,000	58,052,000
A0122N	Special Conveyance Allowance to Disabled Employees	484,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017	73,054,000	81,838,000
A01233	Unattractive Area Allowance	14,975,000	8,201,000
A01236	Deputation Allowance	144,000	144,000
A01238	Charge allowance		72,000
A01239	Special allowance	9,000	91,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,758,000
A0123G	Ad-hoc Relief Allowance-2018	72,851,000	94,215,000
A0123P	Ad-hoc Relief Allowance 2019	65,554,000	78,603,000
A01241	Utility allowance for electricity	7,000	
A01250	Incentive Allowance	34,000	1,000
A01252	Non Practising Allowance	691,000	1,149,000
A01260	Ration Allowance	32,173,000	32,959,000
A01261	Constabulary Allowance for Police Personnel	10,072,000	10,427,000
A01266	Disturbance Allowance	1,000	
A01270	Other	26,230,000	505,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,707,000</u>	<u>10,629,000</u>
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	2,024,000	2,704,000
A01276	Outfit allowance	4,907,000	4,077,000
A01278	Leave Salary	3,775,000	2,702,000
A01284	Firewood Allowance		1,145,000
A03	TOTAL OPERATING EXPENSES	<u>1,087,650,000</u>	<u>1,379,518,000</u>
A032	COMMUNICATIONS	<u>3,033,000</u>	<u>10,185,000</u>
A03201	Postage and Telegraph	760,000	1,985,000
A03202	Telephone and Trunk Call	2,273,000	8,200,000
A033	UTILITIES	<u>216,375,000</u>	<u>315,352,000</u>
A03301	Gas	28,903,000	43,318,000
A03302	Water	656,000	1,051,000
A03303	Electricity	179,671,000	258,256,000
A03304	Hot and Cold Weather Charges	30,000	1,674,000
A03305	POL fore Generator	7,115,000	11,053,000

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		Rs	Rs
OBJECT	SUMMARY		
A034	OCCUPANCY COSTS	<u>3,833,000</u>	<u>4,725,000</u>
A03402	Rent for Office Building	3,617,000	4,261,000
A03404	Rent for other building	206,000	374,000
A03407	Rates and Taxes	10,000	90,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>132,000</u>
A03603	Registration	2,000	132,000
A038	TRAVEL & TRANSPORTATION	<u>11,475,000</u>	<u>36,031,000</u>
A03805	Travelling Allowance	9,132,000	30,110,000
A03806	Transportation of Goods	24,000	1,478,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,309,000	4,423,000
A03808	Conveyance Charges	9,000	20,000
A03809	CNG Charges (Govt)	1,000	
A039	GENERAL	<u>852,932,000</u>	<u>1,013,093,000</u>
A03901	Stationery	2,184,000	5,335,000
A03902	Printing and Publication	417,000	1,564,000
A03905	Newspapers Periodicals and Books	75,000	118,000
A03906	Uniforms and Protective Clothing	38,545,000	38,545,000
A03907	Advertising & Publicity	1,370,000	3,083,000
A03917	Law Charges	73,000	350,000
A03936	Foreign/Inland Training Course Fee	2,000	2,000
A03970	Others	810,266,000	964,096,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>9,077,000</u>	<u>23,189,000</u>
A041	PENSION	<u>9,077,000</u>	<u>23,189,000</u>
A04114	Superannuation Encashment of L.P.R	9,077,000	23,189,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,429,000</u>	<u>19,002,000</u>
A052	GRANTS-DOMESTIC	<u>3,429,000</u>	<u>19,002,000</u>

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		Rs	Rs
OBJECT	SUMMARY		
A05216	Fin. Assis. to the families of G. Serv. who expire	953,000	12,001,000
A05270	To Others	2,476,000	7,001,000
A09	TOTAL PHYSICAL ASSETS	<u>8,619,000</u>	<u>138,805,000</u>
A092	COMPUTER EQUIPMENT	<u>7,000</u>	
A09201	Hardware	7,000	
A095	PURCHASE OF TRANSPORT	<u>3,505,000</u>	<u>3,921,000</u>
A09501	Transport	3,505,000	3,921,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,626,000</u>	<u>117,255,000</u>
A09601	Plant and Machinery	4,626,000	117,255,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>10,400,000</u>
A09701	Furniture and fixtures	2,000	10,400,000
A098	PURCHASE OF OTHER ASSETS	<u>479,000</u>	<u>7,229,000</u>
A09899	Others	479,000	7,229,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,607,000</u>	<u>16,786,000</u>
A130	TRANSPORT	<u>313,000</u>	<u>1,151,000</u>
A13001	Transport	313,000	1,151,000
A131	MACHINERY AND EQUIPMENT	<u>1,995,000</u>	<u>4,411,000</u>
A13101	Machinery and Equipment	1,995,000	4,411,000
A132	FURNITURE AND FIXTURE	<u>250,000</u>	<u>881,000</u>
A13201	Furniture and Fixture	250,000	881,000
A133	BUILDINGS AND STRUCTURE	<u>10,037,000</u>	<u>10,303,000</u>
A13301	Office Buildings	1,000	1,000
A13303	Other Buildings	10,036,000	10,302,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
SUMMARY		Rs	Rs
OBJECT			
A137	COMPUTER EQUIPMENT	<u>12,000</u>	<u>40,000</u>
A13701	Hardware	7,000	25,000
A13702	Software	5,000	15,000
NET TOTAL		2,931,356,000	3,578,369,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,841,000</u>	<u>53,175,000</u>
A011 TOTAL PAY	127	<u>24,491,000</u>	<u>22,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	<u>6,191,000</u>	<u>4,540,000</u>
A01101 Total Basic Pay Of Officer	10	<u>5,915,000</u>	<u>4,500,000</u>
A01102 Personal pay		276,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	117	<u>18,300,000</u>	<u>18,264,000</u>
A01151 Total Basic Pay Other Staff	117	<u>18,236,000</u>	<u>18,200,000</u>
A01152 Personal pay		64,000	64,000
A012 TOTAL ALLOWANCES		<u>64,350,000</u>	<u>30,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>63,492,000</u>	<u>30,191,000</u>
A01202 House Rent Allowance		13,516,000	1,851,000
A01203 Conveyance Allowance		5,356,000	2,836,000
A01207 Washing Allowance		268,000	176,000
A01208 Dress Allowance		454,000	11,000
A0120R Prison Allowance		21,214,000	12,989,000
A01217 Medical Allowance		3,316,000	1,970,000
A0121B Health Professional Allowance		1,514,000	293,000
A0121T Adhoc Relief Allowance 2013		700,000	305,000
A01226 Computer Allowance		155,000	18,000
A0122C Adhoc Relief Allowance - 2015		936,000	220,000
A0122M Adhoc Relief Allowance 2016		2,026,000	1,495,000
A0122Y Ad-hoc Relief Allowance 2017		3,622,000	2,270,000
A01233 Unattractive Area Allowance		<u>1,340,000</u>	
001 Unattractive Area Allowance		1,340,000	
A0123G Ad-hoc Relief Allowance-2018		3,632,000	2,270,000
A0123P Ad-hoc Relief Allowance 2019		3,054,000	2,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A01252 Non Practising Allowance		61,000	
A01260 Ration Allowance		1,758,000	1,125,000
A01261 Constabulary Allowance for Police Personnel		570,000	362,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>858,000</u>	<u>180,000</u>
A01274 Medical Charges		<u>26,000</u>	
001 Medical Charges		26,000	
A01276 Outfit allowance		444,000	180,000
A01278 Leave Salary		<u>388,000</u>	
001 Leave Salary		388,000	
A03 TOTAL OPERATING EXPENSES		<u>37,496,000</u>	<u>28,440,000</u>
A032 TOTAL COMMUNICATIONS		<u>262,000</u>	<u>262,000</u>
A03201 Postage and Telegraph		30,000	30,000
A03202 Telephone and Trunk Call		232,000	232,000
A033 TOTAL UTILITIES		<u>10,654,000</u>	<u>14,337,000</u>
A03301 Gas		3,842,000	5,201,000
A03303 Electricity		<u>6,660,000</u>	<u>8,984,000</u>
001 Electricity		6,660,000	8,984,000
A03305 POL fore Generator		152,000	152,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>536,000</u>	<u>879,000</u>
A03805 Travelling Allowance		<u>534,000</u>	<u>879,000</u>
001 Travelling Allowance		534,000	879,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		2,000	

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A039 TOTAL GENERAL		<u>26,044,000</u>	<u>12,962,000</u>
A03901 Stationery		<u>52,000</u>	<u>52,000</u>
001 Stationery		52,000	52,000
A03902 Printing and Publication		<u>16,000</u>	<u>50,000</u>
001 Printing and publication		16,000	50,000
A03905 Newspapers Periodicals and Books		2,000	
A03907 Advertising & Publicity		<u>178,000</u>	<u>133,000</u>
001 Advertising and Publicity		178,000	133,000
A03970 Others		<u>25,796,000</u>	<u>12,727,000</u>
001 Others		13,396,000	
002 Other Contingencies		100,000	100,000
020 Dietary Charges		11,900,000	12,227,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>402,000</u>	-
A041 TOTAL PENSION		<u>402,000</u>	
A04114 Superannuation Encashment of L.P.R		402,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		2,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>801,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>801,000</u>

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		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4242 District Jail Abbottabad			
A09601 Plant and Machinery		<u>1,000</u>	<u>801,000</u>
001 Plant and Machinery		1,000	801,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>306,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>106,000</u>	<u>106,000</u>
A13101 Machinery and Equipment		<u>106,000</u>	<u>106,000</u>
001 Machinery and Equipment		106,000	106,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>2,000</u>	<u>200,000</u>
001 Other Buildings.		2,000	200,000
District Jail Abbottabad		126,851,000	82,722,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>92,653,000</u>	<u>50,780,000</u>
A011 TOTAL PAY	122	<u>27,487,000</u>	<u>21,386,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	<u>4,297,000</u>	<u>2,840,000</u>
A01101 Total Basic Pay Of Officer	9	<u>4,297,000</u>	<u>2,840,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	113	<u>23,190,000</u>	<u>18,546,000</u>
A01151 Total Basic Pay Other Staff	113	<u>23,190,000</u>	<u>18,546,000</u>
A012 TOTAL ALLOWANCES		<u>65,166,000</u>	<u>29,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>64,728,000</u>	<u>29,152,000</u>
A01202 House Rent Allowance		4,038,000	1,763,000
A01203 Conveyance Allowance		4,470,000	2,254,000
A01207 Washing Allowance		298,000	148,000
A01208 Dress Allowance		14,000	8,000
A0120R Prison Allowance		21,318,000	11,254,000
A01217 Medical Allowance		8,460,000	1,795,000
A0121B Health Professional Allowance		480,000	1,448,000
A0121T Adhoc Relief Allowance 2013		704,000	371,000
A01226 Computer Allowance		36,000	18,000
A0122C Adhoc Relief Allowance - 2015		486,000	254,000
A0122M Adhoc Relief Allowance 2016		2,878,000	1,466,000
A0122Y Ad-hoc Relief Allowance 2017		3,712,000	1,981,000
A01233 Unattractive Area Allowance		<u>7,394,000</u>	<u>1,182,000</u>
001 Unattractive Area Allowance		7,394,000	1,182,000
A0123G Ad-hoc Relief Allowance-2018		3,740,000	1,981,000
A0123P Ad-hoc Relief Allowance 2019		4,220,000	1,937,000
A01260 Ration Allowance		1,882,000	983,000
A01261 Constabulary Allowance for Police Personnel		598,000	309,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>438,000</u>	<u>242,000</u>
A01274 Medical Charges		<u>60,000</u>	<u>50,000</u>
001 Medical Charges		60,000	50,000
A01276 Outfit allowance		376,000	192,000
A01278 Leave Salary		<u>2,000</u>	
001 Leave Salary		2,000	
A03 TOTAL OPERATING EXPENSES		<u>60,433,000</u>	<u>31,143,000</u>
A032 TOTAL COMMUNICATIONS		<u>102,000</u>	<u>117,000</u>
A03201 Postage and Telegraph		26,000	41,000
A03202 Telephone and Trunk Call		76,000	76,000
A033 TOTAL UTILITIES		<u>8,983,000</u>	<u>9,404,000</u>
A03303 Electricity		<u>8,964,000</u>	<u>8,964,000</u>
001 Electricity		8,964,000	8,964,000
A03304 Hot and Cold Weather Charges		1,000	76,000
A03305 POL fore Generator		18,000	364,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>404,000</u>	<u>450,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance		400,000	400,000
A03806 Transportation of Goods		<u>2,000</u>	<u>50,000</u>
001 Transportation of Goods		2,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>2,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		2,000	
A039 TOTAL GENERAL		<u>50,944,000</u>	<u>21,172,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A03901 Stationery		<u>56,000</u>	<u>56,000</u>
001 Stationery		56,000	56,000
A03907 Advertising & Publicity		<u>262,000</u>	<u>100,000</u>
001 Advertising and Publicity		262,000	100,000
A03970 Others		<u>50,626,000</u>	<u>21,016,000</u>
001 Others		30,276,000	
002 Other Contingencies		200,000	150,000
020 Dietary Charges		20,000,000	20,516,000
021 Hospital Charges		150,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000</u>	<u>312,000</u>
A041 TOTAL PENSION		<u>2,000</u>	<u>312,000</u>
A04114 Superannuation Encashment of L.P.R		2,000	312,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>2,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		2,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>350,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BD4108 District Jail Buner			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment		<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment		120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		2,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>8,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>8,000</u>	<u>200,000</u>
001 Other Buildings.		8,000	200,000
District Jail Buner		153,221,000	83,485,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,770,000</u>	<u>20,069,000</u>
A011 TOTAL PAY	40	<u>6,519,000</u>	<u>8,400,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>997,000</u>	<u>2,000,000</u>
A01101 Total Basic Pay Of Officer	5	<u>997,000</u>	<u>2,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	35	<u>5,522,000</u>	<u>6,400,000</u>
A01151 Total Basic Pay Other Staff	35	<u>5,522,000</u>	<u>6,400,000</u>
A012 TOTAL ALLOWANCES		<u>9,251,000</u>	<u>11,669,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,148,000</u>	<u>11,534,000</u>
A01202 House Rent Allowance		445,000	621,000
A01203 Conveyance Allowance		853,000	978,000
A01207 Washing Allowance		49,000	49,000
A01208 Dress Allowance		4,000	4,000
A0120R Prison Allowance		3,696,000	4,031,000
A01217 Medical Allowance		603,000	700,000
A0121B Health Professional Allowance		120,000	1,070,000
A0121T Adhoc Relief Allowance 2013		125,000	125,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		84,000	84,000
A0122M Adhoc Relief Allowance 2016		463,000	463,000
A0122Y Ad-hoc Relief Allowance 2017		614,000	800,000
A01233 Unattractive Area Allowance		<u>419,000</u>	<u>458,000</u>
001 Unattractive Area Allowance		419,000	458,000
A0123G Ad-hoc Relief Allowance-2018		613,000	840,000
A0123P Ad-hoc Relief Allowance 2019		609,000	840,000
A01241 Utility allowance for electricity		7,000	
A01260 Ration Allowance		325,000	352,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
A01261 Constabulary Allowance for Police Personnel		101,000	101,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>135,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		72,000	72,000
A01278 Leave Salary		<u>1,000</u>	<u>63,000</u>
001 Leave Salary		1,000	63,000
A03 TOTAL OPERATING EXPENSES		<u>4,542,000</u>	<u>7,488,000</u>
A032 TOTAL COMMUNICATIONS		<u>31,000</u>	<u>63,000</u>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		20,000	52,000
A033 TOTAL UTILITIES		<u>210,000</u>	<u>399,000</u>
A03303 Electricity		<u>17,000</u>	<u>87,000</u>
001 Electricity		17,000	87,000
A03304 Hot and Cold Weather Charges		1,000	120,000
A03305 POL fore Generator		192,000	192,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>229,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>184,000</u>
001 Travelling Allowance		70,000	184,000
A03806 Transportation of Goods		<u>1,000</u>	<u>45,000</u>
001 Transportation of Goods		1,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BM4009 Sub Jail Battagram			
A039 TOTAL GENERAL		<u>4,229,000</u>	<u>6,797,000</u>
A03901 Stationery		<u>13,000</u>	<u>45,000</u>
001 Stationery		13,000	45,000
A03907 Advertising & Publicity		<u>76,000</u>	<u>2,000</u>
001 Advertising and Publicity		76,000	2,000
A03970 Others		<u>4,140,000</u>	<u>6,750,000</u>
002 Other Contingencies		40,000	50,000
020 Dietary Charges		4,000,000	6,500,000
021 Hospital Charges		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>23,000</u>	<u>261,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>50,000</u>
001 Machinery and Equipment		11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

BM4009 Sub Jail Battagram

A13201 Furniture and Fixture

11,000

11,000

**A133 TOTAL BUILDINGS AND
STRUCTURE**

1,000200,000

A13303 Other Buildings

1,000200,000

001 Other Buildings.

1,000

200,000

Sub Jail Battagram

20,337,000**27,818,000**

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>123,814,000</u>	<u>126,214,000</u>
A011 TOTAL PAY	269	<u>53,296,000</u>	<u>53,450,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>7,257,000</u>	<u>7,367,000</u>
A01101 Total Basic Pay Of Officer	23	<u>7,257,000</u>	<u>7,367,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	246	<u>46,039,000</u>	<u>46,083,000</u>
A01151 Total Basic Pay Other Staff	246	<u>46,015,000</u>	<u>46,083,000</u>
A01152 Personal pay		24,000	
A012 TOTAL ALLOWANCES		<u>70,518,000</u>	<u>72,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>69,953,000</u>	<u>72,151,000</u>
A01202 House Rent Allowance		4,444,000	4,688,000
A01203 Conveyance Allowance		5,675,000	5,906,000
A01207 Washing Allowance		385,000	391,000
A01208 Dress Allowance		34,000	42,000
A0120R Prison Allowance		28,544,000	29,737,000
A01217 Medical Allowance		4,485,000	4,523,000
A0121B Health Professional Allowance		2,164,000	3,055,000
A0121T Adhoc Relief Allowance 2013		1,100,000	971,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		739,000	661,000
A0122M Adhoc Relief Allowance 2016		3,890,000	3,805,000
A0122Y Ad-hoc Relief Allowance 2017		5,213,000	5,208,000
A0123G Ad-hoc Relief Allowance-2018		5,200,000	5,212,000
A0123P Ad-hoc Relief Allowance 2019		4,838,000	4,812,000
A01252 Non Practising Allowance		36,000	36,000
A01260 Ration Allowance		2,392,000	2,288,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A01261 Constabulary Allowance for Police Personnel		760,000	732,000
A01270 Other			<u>30,000</u>
001 Others			30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>565,000</u>	<u>613,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>200,000</u>
001 Medical Charges		30,000	200,000
A01276 Outfit allowance		324,000	202,000
A01278 Leave Salary		<u>211,000</u>	<u>211,000</u>
001 Leave Salary		211,000	211,000
A03 TOTAL OPERATING EXPENSES		<u>75,368,000</u>	<u>87,010,000</u>
A032 TOTAL COMMUNICATIONS		<u>82,000</u>	<u>174,000</u>
A03201 Postage and Telegraph		32,000	82,000
A03202 Telephone and Trunk Call		50,000	92,000
A033 TOTAL UTILITIES		<u>13,427,000</u>	<u>22,810,000</u>
A03301 Gas			6,529,000
A03303 Electricity		<u>13,425,000</u>	<u>16,231,000</u>
001 Electricity		13,425,000	16,231,000
A03305 POL fore Generator		2,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>592,000</u>	<u>1,630,000</u>
A03805 Travelling Allowance		<u>506,000</u>	<u>1,500,000</u>
001 Travelling Allowance		506,000	1,500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>30,000</u>
001 Transportation of Goods		1,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>85,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		85,000	100,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
A039 TOTAL GENERAL		<u>61,267,000</u>	<u>62,396,000</u>
A03901 Stationery		<u>50,000</u>	<u>137,000</u>
001 Stationery		50,000	137,000
A03902 Printing and Publication		<u>41,000</u>	<u>130,000</u>
001 Printing and publication		41,000	130,000
A03907 Advertising & Publicity		<u>94,000</u>	<u>129,000</u>
001 Advertising and Publicity		94,000	129,000
A03970 Others		<u>61,082,000</u>	<u>62,000,000</u>
002 Other Contingencies		82,000	200,000
020 Dietary Charges		60,000,000	60,000,000
021 Hospital Charges		1,000,000	1,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>292,000</u>	<u>2,040,000</u>
A041 TOTAL PENSION		<u>292,000</u>	<u>2,040,000</u>
A04114 Superannuation Encashment of L.P.R		292,000	2,040,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>2,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,200,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,200,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4021 Central Jail Bannu			
001 Plant and Machinery		1,000	1,200,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>19,000</u>	<u>800,000</u>
A09899 Others		<u>19,000</u>	<u>800,000</u>
001 Others		19,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>167,000</u>	<u>863,000</u>
A130 TOTAL TRANSPORT		<u>51,000</u>	<u>100,000</u>
A13001 Transport		<u>51,000</u>	<u>100,000</u>
001 Transport		51,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>113,000</u>	<u>113,000</u>
A13101 Machinery and Equipment		<u>113,000</u>	<u>113,000</u>
001 Machinery and Equipment		113,000	113,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		2,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>600,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>600,000</u>
001 Other Buildings.		1,000	600,000
Central Jail Bannu		199,662,000	218,127,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,427,000</u>	<u>28,553,000</u>
A011 TOTAL PAY	63	<u>8,762,000</u>	<u>11,886,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,311,000</u>	<u>1,934,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,311,000</u>	<u>1,934,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	58	<u>7,451,000</u>	<u>9,952,000</u>
A01151 Total Basic Pay Other Staff	58	<u>7,451,000</u>	<u>9,952,000</u>
A012 TOTAL ALLOWANCES		<u>11,665,000</u>	<u>16,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>11,542,000</u>	<u>16,512,000</u>
A01202 House Rent Allowance		817,000	1,155,000
A01203 Conveyance Allowance		1,082,000	1,477,000
A01207 Washing Allowance		63,000	95,000
A01208 Dress Allowance		4,000	4,000
A0120R Prison Allowance		4,802,000	7,015,000
A01217 Medical Allowance		751,000	1,069,000
A0121B Health Professional Allowance		40,000	140,000
A0121T Adhoc Relief Allowance 2013		159,000	199,000
A0121Z Adhoc Relief Allowance-2014		1,000	
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		106,000	134,000
A0122M Adhoc Relief Allowance 2016		644,000	881,000
A0122Y Ad-hoc Relief Allowance 2017		846,000	1,189,000
A0123G Ad-hoc Relief Allowance-2018		846,000	1,189,000
A0123P Ad-hoc Relief Allowance 2019		809,000	1,111,000
A01260 Ration Allowance		420,000	627,000
A01261 Constabulary Allowance for Police Personnel		134,000	199,000
A01270 Other			<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
001 Others			10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>123,000</u>	<u>155,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		92,000	105,000
A01278 Leave Salary		<u>1,000</u>	<u>50,000</u>
001 Leave Salary		1,000	50,000
A03 TOTAL OPERATING EXPENSES		<u>3,200,000</u>	<u>14,836,000</u>
A032 TOTAL COMMUNICATIONS		<u>51,000</u>	<u>93,000</u>
A03201 Postage and Telegraph		2,000	15,000
A03202 Telephone and Trunk Call		49,000	78,000
A033 TOTAL UTILITIES		<u>968,000</u>	<u>3,310,000</u>
A03301 Gas		343,000	765,000
A03303 Electricity		<u>614,000</u>	<u>2,395,000</u>
001 Electricity		614,000	2,395,000
A03305 POL fore Generator		11,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>133,000</u>	<u>857,000</u>
A03805 Travelling Allowance		<u>132,000</u>	<u>857,000</u>
001 Travelling Allowance		132,000	857,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>2,048,000</u>	<u>10,576,000</u>
A03901 Stationery		<u>7,000</u>	<u>46,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CA4018 Sub Jails Charsadda			
001 Stationery		7,000	46,000
A03902 Printing and Publication			<u>80,000</u>
001 Printing and publication			80,000
A03907 Advertising & Publicity		<u>2,000</u>	
001 Advertising and Publicity		2,000	
A03970 Others		<u>2,039,000</u>	<u>10,450,000</u>
002 Other Contingencies		30,000	200,000
020 Dietary Charges		2,000,000	10,000,000
021 Hospital Charges		9,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>751,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>751,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	751,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>9,000</u>	<u>50,000</u>
001 Machinery and Equipment		9,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>400,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>400,000</u>
001 Other Buildings.		1,000	400,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

CA4018 Sub Jails Charsadda

Sub Jails Charsadda

23,639,000

44,590,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,702,000</u>	<u>12,926,000</u>
A011 TOTAL PAY	41	<u>5,462,000</u>	<u>5,160,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>1,899,000</u>	<u>1,735,000</u>
A01101 Total Basic Pay Of Officer	8	<u>1,899,000</u>	<u>1,735,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	33	<u>3,563,000</u>	<u>3,425,000</u>
A01151 Total Basic Pay Other Staff	33	<u>3,563,000</u>	<u>3,425,000</u>
A012 TOTAL ALLOWANCES		<u>7,240,000</u>	<u>7,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,137,000</u>	<u>7,722,000</u>
A01202 House Rent Allowance		559,000	544,000
A01203 Conveyance Allowance		704,000	674,000
A01207 Washing Allowance		14,000	15,000
A01208 Dress Allowance		13,000	13,000
A0120R Prison Allowance		3,104,000	3,106,000
A01217 Medical Allowance		432,000	404,000
A0121B Health Professional Allowance		240,000	1,109,000
A0121T Adhoc Relief Allowance 2013		100,000	81,000
A01226 Computer Allowance			6,000
A0122C Adhoc Relief Allowance - 2015		68,000	55,000
A0122M Adhoc Relief Allowance 2016		394,000	360,000
A0122Y Ad-hoc Relief Allowance 2017		527,000	492,000
A0123G Ad-hoc Relief Allowance-2018		527,000	492,000
A0123P Ad-hoc Relief Allowance 2019		419,000	339,000
A01261 Constabulary Allowance for Police Personnel		6,000	2,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>44,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>15,000</u>
001 Medical Charges		30,000	15,000
A01276 Outfit allowance		72,000	29,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>65,000</u>	<u>105,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	
A03201 Postage and Telegraph		12,000	
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>1,000</u>	
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>19,000</u>	<u>105,000</u>
A03805 Travelling Allowance		<u>18,000</u>	<u>105,000</u>
001 Travelling Allowance		18,000	105,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A039 TOTAL GENERAL		<u>32,000</u>	
A03901 Stationery		<u>30,000</u>	
001 Stationery		30,000	
A03907 Advertising & Publicity		<u>1,000</u>	
001 Advertising and Publicity		1,000	
A03970 Others		<u>1,000</u>	
001 Others		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4409 Borstal Institute Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Borstal Institute Bannu		12,769,000	13,031,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR5855 Lump Sum Allocation			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,000,000</u>	-
A012 TOTAL ALLOWANCES		<u>26,000,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES		<u>26,000,000</u>	
A01270 Other		<u>26,000,000</u>	
093 Lumpsum at the Disposal of Administrative Department		26,000,000	
A03 TOTAL OPERATING EXPENSES		<u>168,000,000</u>	<u>246,841,000</u>
A039 TOTAL GENERAL		<u>168,000,000</u>	<u>246,841,000</u>
A03970 Others		<u>168,000,000</u>	<u>246,841,000</u>
037 L.S. at the disposal of F.D.		68,000,000	146,841,000
213 Lumpsum for addiational diety and welfare of prisoners at disposal of A.D.		100,000,000	100,000,000
Lump Sum Allocation		194,000,000	246,841,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,290,000</u>	<u>33,443,000</u>
A011 TOTAL PAY	67	<u>10,623,000</u>	<u>12,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,012,000</u>	<u>1,307,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,012,000</u>	<u>1,307,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	61	<u>9,611,000</u>	<u>11,072,000</u>
A01151 Total Basic Pay Other Staff	61	<u>9,611,000</u>	<u>11,072,000</u>
A012 TOTAL ALLOWANCES		<u>15,667,000</u>	<u>21,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,537,000</u>	<u>20,414,000</u>
A01202 House Rent Allowance		909,000	1,072,000
A01203 Conveyance Allowance		1,142,000	1,348,000
A01207 Washing Allowance		86,000	100,000
A01208 Dress Allowance		13,000	62,000
A0120R Prison Allowance		6,149,000	7,898,000
A01217 Medical Allowance		978,000	1,154,000
A0121B Health Professional Allowance		240,000	1,465,000
A0121T Adhoc Relief Allowance 2013		217,000	216,000
A01226 Computer Allowance			16,000
A0122C Adhoc Relief Allowance - 2015		134,000	116,000
A0122M Adhoc Relief Allowance 2016		782,000	964,000
A0122Y Ad-hoc Relief Allowance 2017		1,014,000	1,306,000
A01233 Unattractive Area Allowance		<u>1,134,000</u>	<u>1,444,000</u>
001 Unattractive Area Allowance		1,134,000	1,444,000
A0123G Ad-hoc Relief Allowance-2018		1,044,000	1,321,000
A0123P Ad-hoc Relief Allowance 2019		993,000	1,312,000
A01252 Non Practising Allowance			27,000
A01260 Ration Allowance		535,000	392,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A01261 Constabulary Allowance for Police Personnel		167,000	201,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>130,000</u>	<u>650,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>50,000</u>
001 Medical Charges		30,000	50,000
A01276 Outfit allowance		99,000	99,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A01284 Firewood Allowance			501,000
A03 TOTAL OPERATING EXPENSES		<u>6,476,000</u>	<u>8,065,000</u>
A032 TOTAL COMMUNICATIONS		<u>50,000</u>	<u>101,000</u>
A03201 Postage and Telegraph		6,000	20,000
A03202 Telephone and Trunk Call		44,000	81,000
A033 TOTAL UTILITIES		<u>944,000</u>	<u>1,206,000</u>
A03302 Water		15,000	30,000
A03303 Electricity		<u>892,000</u>	<u>1,000,000</u>
001 Electricity		892,000	1,000,000
A03304 Hot and Cold Weather Charges		1,000	96,000
A03305 POL fore Generator		36,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>162,000</u>	<u>366,000</u>
A03805 Travelling Allowance		<u>160,000</u>	<u>346,000</u>
001 Travelling Allowance		160,000	346,000
A03806 Transportation of Goods		<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods		1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
A039 TOTAL GENERAL		<u>5,320,000</u>	<u>6,392,000</u>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000
A03902 Printing and Publication		<u>3,000</u>	<u>25,000</u>
001 Printing and publication		3,000	25,000
A03907 Advertising & Publicity		<u>77,000</u>	<u>77,000</u>
001 Advertising and Publicity		77,000	77,000
A03970 Others		<u>5,220,000</u>	<u>6,250,000</u>
002 Other Contingencies		20,000	30,000
020 Dietary Charges		5,000,000	6,000,000
021 Hospital Charges		200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>182,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>182,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	182,000
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>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
CL4005 District Jails Chitral			
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>365,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>
001 Machinery and Equipment			150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		8,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>200,000</u>
001 Other Buildings.		1,000	200,000
District Jails Chitral		32,778,000	42,056,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,626,000</u>	<u>52,524,000</u>
A011 TOTAL PAY	122	<u>20,144,000</u>	<u>23,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>2,305,000</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	8	<u>2,305,000</u>	<u>3,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	114	<u>17,839,000</u>	<u>19,815,000</u>
A01151 Total Basic Pay Other Staff	114	<u>17,818,000</u>	<u>19,800,000</u>
A01152 Personal pay		21,000	15,000
A012 TOTAL ALLOWANCES		<u>27,482,000</u>	<u>29,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>27,312,000</u>	<u>28,881,000</u>
A01202 House Rent Allowance		1,728,000	2,000,000
A01203 Conveyance Allowance		2,202,000	2,403,000
A01207 Washing Allowance		87,000	200,000
A01208 Dress Allowance		11,000	8,000
A0120R Prison Allowance		10,919,000	10,000,000
A01217 Medical Allowance		1,737,000	2,000,000
A0121B Health Professional Allowance		360,000	856,000
A0121T Adhoc Relief Allowance 2013		351,000	329,000
A0121Z Adhoc Relief Allowance-2014		1,000	1,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		319,000	242,000
A0122M Adhoc Relief Allowance 2016		1,507,000	1,550,000
A0122Y Ad-hoc Relief Allowance 2017		1,958,000	2,188,000
A01233 Unattractive Area Allowance		<u>1,168,000</u>	<u>1,348,000</u>
001 Unattractive Area Allowance		1,168,000	1,348,000
A0123G Ad-hoc Relief Allowance-2018		1,875,000	2,182,000
A0123P Ad-hoc Relief Allowance 2019		1,806,000	2,017,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A01260 Ration Allowance		967,000	1,166,000
A01261 Constabulary Allowance for Police Personnel		297,000	373,000
A01266 Disturbance Allowance		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>170,000</u>	<u>628,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>20,000</u>
001 Medical Charges		30,000	20,000
A01276 Outfit allowance		139,000	108,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A01284 Firewood Allowance			500,000
A03 TOTAL OPERATING EXPENSES		<u>25,208,000</u>	<u>40,338,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		9,000	20,000
A03202 Telephone and Trunk Call		30,000	150,000
A033 TOTAL UTILITIES		<u>4,446,000</u>	<u>9,823,000</u>
A03302 Water		2,000	
A03303 Electricity		<u>4,388,000</u>	<u>9,388,000</u>
001 Electricity		4,388,000	9,388,000
A03304 Hot and Cold Weather Charges		1,000	235,000
A03305 POL fore Generator		55,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>139,000</u>	<u>530,000</u>
A03805 Travelling Allowance		<u>137,000</u>	<u>500,000</u>
001 Travelling Allowance		137,000	500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>30,000</u>
001 Transportation of Goods		1,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>20,584,000</u>	<u>29,815,000</u>
A03901 Stationery		<u>21,000</u>	<u>60,000</u>
001 Stationery		21,000	60,000
A03902 Printing and Publication		<u>1,000</u>	<u>25,000</u>
001 Printing and publication		1,000	25,000
A03907 Advertising & Publicity		<u>62,000</u>	<u>30,000</u>
001 Advertising and Publicity		62,000	30,000
A03970 Others		<u>20,500,000</u>	<u>29,700,000</u>
002 Other Contingencies		100,000	100,000
020 Dietary Charges		20,000,000	29,000,000
021 Hospital Charges		400,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>356,000</u>	<u>1,371,000</u>
A041 TOTAL PENSION		<u>356,000</u>	<u>1,371,000</u>
A04114 Superannuation Encashment of L.P.R		356,000	1,371,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>350,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DA4022 District Jail Lowar Dir			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>250,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>250,000</u>
001 Plant and Machinery		1,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>
A09701 Furniture and fixtures			<u>100,000</u>
001 Furniture & Fixture			100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>550,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>50,000</u>
001 Machinery and Equipment		2,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>
001 Other Buildings.		1,000	500,000
District Jail Lowar Dir		73,195,000	95,133,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>113,506,000</u>	<u>122,086,000</u>
A011 TOTAL PAY	270	<u>50,102,000</u>	<u>51,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	23	<u>6,143,000</u>	<u>5,200,000</u>
A01101 Total Basic Pay Of Officer	23	<u>6,143,000</u>	<u>5,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	247	<u>43,959,000</u>	<u>46,036,000</u>
A01151 Total Basic Pay Other Staff	247	<u>43,913,000</u>	<u>46,000,000</u>
A01152 Personal pay		46,000	36,000
A012 TOTAL ALLOWANCES		<u>63,404,000</u>	<u>70,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>63,052,000</u>	<u>70,384,000</u>
A01202 House Rent Allowance		3,691,000	4,200,000
A01203 Conveyance Allowance		5,872,000	6,250,000
A01207 Washing Allowance		370,000	400,000
A01208 Dress Allowance		34,000	42,000
A0120K Special Judicial Allowance		1,000	
A0120R Prison Allowance		26,428,000	29,000,000
A01217 Medical Allowance		4,256,000	4,500,000
A0121B Health Professional Allowance		600,000	480,000
A0121T Adhoc Relief Allowance 2013		996,000	996,000
A01226 Computer Allowance		18,000	46,000
A0122C Adhoc Relief Allowance - 2015		667,000	667,000
A0122M Adhoc Relief Allowance 2016		3,637,000	3,700,000
A0122N Special Conveyance Allowance to Disabled Employees		59,000	23,000
A0122Y Ad-hoc Relief Allowance 2017		4,839,000	5,200,000
A01233 Unattractive Area Allowance		<u>3,000</u>	
001 Unattractive Area Allowance		3,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A0123G Ad-hoc Relief Allowance-2018		4,833,000	5,200,000
A0123P Ad-hoc Relief Allowance 2019		3,695,000	6,400,000
A01260 Ration Allowance		2,325,000	2,500,000
A01261 Constabulary Allowance for Police Personnel		728,000	760,000
A01270 Other			<u>20,000</u>
001 Others			20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>352,000</u>	<u>466,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		298,000	216,000
A01278 Leave Salary		<u>24,000</u>	<u>250,000</u>
001 Leave Salary		24,000	250,000
A03 TOTAL OPERATING EXPENSES		<u>33,572,000</u>	<u>58,979,000</u>
A032 TOTAL COMMUNICATIONS		<u>62,000</u>	<u>170,000</u>
A03201 Postage and Telegraph		19,000	70,000
A03202 Telephone and Trunk Call		43,000	100,000
A033 TOTAL UTILITIES		<u>16,224,000</u>	<u>37,681,000</u>
A03301 Gas		1,000	
A03302 Water		3,000	100,000
A03303 Electricity		<u>16,219,000</u>	<u>37,581,000</u>
001 Electricity		16,219,000	37,581,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>564,000</u>	<u>3,200,000</u>
A03805 Travelling Allowance		<u>359,000</u>	<u>2,800,000</u>
001 Travelling Allowance		359,000	2,800,000
A03806 Transportation of Goods		<u>1,000</u>	<u>100,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
001 Transportation of Goods		1,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>204,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		204,000	300,000
A039 TOTAL GENERAL		<u>16,722,000</u>	<u>17,928,000</u>
A03901 Stationery		<u>64,000</u>	<u>120,000</u>
001 Stationery		64,000	120,000
A03902 Printing and Publication		<u>37,000</u>	<u>50,000</u>
001 Printing and publication		37,000	50,000
A03905 Newspapers Periodicals and Books		6,000	8,000
A03907 Advertising & Publicity		<u>115,000</u>	<u>200,000</u>
001 Advertising and Publicity		115,000	200,000
A03970 Others		<u>16,500,000</u>	<u>17,550,000</u>
002 Other Contingencies		100,000	150,000
020 Dietary Charges		16,000,000	17,000,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>301,000</u>	<u>641,000</u>
A041 TOTAL PENSION		<u>301,000</u>	<u>641,000</u>
A04114 Superannuation Encashment of L.P.R		301,000	641,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DI4057 Central Jail D I Khan			
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>90,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>40,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>40,000</u>
001 Plant and Machinery		1,000	40,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>50,000</u>
A09899 Others			<u>50,000</u>
001 Others			50,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>820,000</u>
A130 TOTAL TRANSPORT		<u>82,000</u>	<u>150,000</u>
A13001 Transport		<u>82,000</u>	<u>150,000</u>
001 Transport		82,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>200,000</u>
001 Machinery and Equipment		12,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>70,000</u>
A13201 Furniture and Fixture		15,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>400,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>400,000</u>
001 Other Buildings.		1,000	400,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

DI4057 Central Jail D I Khan

Central Jail D I Khan

147,491,000

182,616,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,983,000</u>	<u>13,645,000</u>
A011 TOTAL PAY	32	<u>6,402,000</u>	<u>5,361,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,849,000</u>	<u>1,151,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,849,000</u>	<u>1,151,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	27	<u>4,553,000</u>	<u>4,210,000</u>
A01151 Total Basic Pay Other Staff	27	<u>4,548,000</u>	<u>4,210,000</u>
A01152 Personal pay		5,000	
A012 TOTAL ALLOWANCES		<u>8,581,000</u>	<u>8,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,479,000</u>	<u>8,146,000</u>
A01202 House Rent Allowance		520,000	532,000
A01203 Conveyance Allowance		763,000	699,000
A01207 Washing Allowance		38,000	34,000
A01208 Dress Allowance		2,000	2,000
A0120R Prison Allowance		3,311,000	2,757,000
A01217 Medical Allowance		498,000	397,000
A0121B Health Professional Allowance		214,000	1,112,000
A0121T Adhoc Relief Allowance 2013		119,000	84,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		81,000	55,000
A0122M Adhoc Relief Allowance 2016		468,000	332,000
A0122Y Ad-hoc Relief Allowance 2017		619,000	519,000
A01233 Unattractive Area Allowance		<u>346,000</u>	<u>309,000</u>
001 Unattractive Area Allowance		346,000	309,000
A0123G Ad-hoc Relief Allowance-2018		618,000	519,000
A0123P Ad-hoc Relief Allowance 2019		527,000	479,000
A01260 Ration Allowance		253,000	227,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
A01261 Constabulary Allowance for Police Personnel		84,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>138,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		71,000	38,000
A01278 Leave Salary		<u>1,000</u>	<u>50,000</u>
001 Leave Salary		1,000	50,000
A01284 Firewood Allowance			50,000
A03 TOTAL OPERATING EXPENSES		<u>6,013,000</u>	<u>7,523,000</u>
A032 TOTAL COMMUNICATIONS		<u>37,000</u>	<u>83,000</u>
A03201 Postage and Telegraph		6,000	13,000
A03202 Telephone and Trunk Call		31,000	70,000
A033 TOTAL UTILITIES		<u>269,000</u>	<u>1,028,000</u>
A03302 Water		3,000	2,000
A03303 Electricity		<u>231,000</u>	<u>400,000</u>
001 Electricity		231,000	400,000
A03304 Hot and Cold Weather Charges		1,000	126,000
A03305 POL fore Generator		34,000	500,000
A034 TOTAL OCCUPANCY COSTS		<u>876,000</u>	<u>876,000</u>
A03402 Rent for Office Building		876,000	876,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>481,000</u>
A03805 Travelling Allowance		<u>204,000</u>	<u>478,000</u>
001 Travelling Allowance		204,000	478,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
DP4018 Sub Jail Dir Upper			
A03806 Transportation of Goods		<u>1,000</u>	<u>3,000</u>
001 Transportation of Goods		1,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>4,625,000</u>	<u>5,055,000</u>
A03901 Stationery		<u>8,000</u>	<u>12,000</u>
001 Stationery		8,000	12,000
A03902 Printing and Publication		<u>8,000</u>	<u>10,000</u>
001 Printing and publication		8,000	10,000
A03907 Advertising & Publicity		<u>39,000</u>	<u>58,000</u>
001 Advertising and Publicity		39,000	58,000
A03970 Others		<u>4,570,000</u>	<u>4,975,000</u>
002 Other Contingencies		10,000	15,000
020 Dietary Charges		4,500,000	4,850,000
021 Hospital Charges		60,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>347,000</u>
A041 TOTAL PENSION			<u>347,000</u>
A04114 Superannuation Encashment of L.P.R			347,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>24,000</u>
A13101 Machinery and Equipment		<u>7,000</u>	<u>24,000</u>
001 Machinery and Equipment		7,000	24,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

DP4018 Sub Jail Dir Upper

A13303	Other Buildings	<u>1,000</u>
001	Other Buildings.	1,000

Sub Jail Dir Upper

21,004,000

21,539,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>161,944,000</u>	<u>166,609,000</u>
A011 TOTAL PAY	505	<u>68,064,000</u>	<u>68,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	<u>12,984,000</u>	<u>10,731,000</u>
A01101 Total Basic Pay Of Officer	38	<u>12,984,000</u>	<u>10,731,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	467	<u>55,080,000</u>	<u>57,428,000</u>
A01151 Total Basic Pay Other Staff	467	<u>55,006,000</u>	<u>57,386,000</u>
A01152 Personal pay		74,000	42,000
A012 TOTAL ALLOWANCES		<u>93,880,000</u>	<u>98,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>92,292,000</u>	<u>97,356,000</u>
A01202 House Rent Allowance		5,081,000	5,297,000
A01203 Conveyance Allowance		8,552,000	8,904,000
A01207 Washing Allowance		509,000	565,000
A01208 Dress Allowance		38,000	40,000
A0120R Prison Allowance		38,961,000	42,103,000
A01217 Medical Allowance		6,000,000	6,130,000
A0121B Health Professional Allowance		3,373,000	2,726,000
A0121T Adhoc Relief Allowance 2013		980,000	1,009,000
A01225 Instruction Allowance		245,000	255,000
A01226 Computer Allowance		22,000	43,000
A0122C Adhoc Relief Allowance - 2015		662,000	676,000
A0122M Adhoc Relief Allowance 2016		4,938,000	5,070,000
A0122Y Ad-hoc Relief Allowance 2017		6,452,000	6,841,000
A0123G Ad-hoc Relief Allowance-2018		6,433,000	6,841,000
A0123P Ad-hoc Relief Allowance 2019		5,724,000	6,392,000
A01252 Non Practising Allowance		84,000	64,000
A01260 Ration Allowance		3,228,000	3,376,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A01261 Constabulary Allowance for Police Personnel		1,010,000	1,024,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,588,000</u>	<u>1,094,000</u>
A01274 Medical Charges		<u>100,000</u>	
001 Medical Charges		100,000	
A01276 Outfit allowance		598,000	582,000
A01278 Leave Salary		<u>890,000</u>	<u>512,000</u>
001 Leave Salary		890,000	512,000
A03 TOTAL OPERATING EXPENSES		<u>89,597,000</u>	<u>86,593,000</u>
A032 TOTAL COMMUNICATIONS		<u>278,000</u>	<u>480,000</u>
A03201 Postage and Telegraph		60,000	110,000
A03202 Telephone and Trunk Call		218,000	370,000
A033 TOTAL UTILITIES		<u>35,847,000</u>	<u>41,310,000</u>
A03301 Gas		4,603,000	5,786,000
A03302 Water		12,000	
A03303 Electricity		<u>31,224,000</u>	<u>35,524,000</u>
001 Electricity		31,224,000	35,524,000
A03305 POL fore Generator		8,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,164,000</u>	<u>3,932,000</u>
A03805 Travelling Allowance		<u>938,000</u>	<u>3,000,000</u>
001 Travelling Allowance		938,000	3,000,000
A03806 Transportation of Goods		<u>1,000</u>	<u>207,000</u>
001 Transportation of Goods		1,000	207,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>225,000</u>	<u>725,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		225,000	725,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A039 TOTAL GENERAL		<u>52,308,000</u>	<u>40,871,000</u>
A03901 Stationery		<u>98,000</u>	<u>180,000</u>
001 Stationery		98,000	180,000
A03902 Printing and Publication		<u>24,000</u>	<u>50,000</u>
001 Printing and publication		24,000	50,000
A03905 Newspapers Periodicals and Books		1,000	
A03907 Advertising & Publicity		<u>34,000</u>	<u>241,000</u>
001 Advertising and Publicity		34,000	241,000
A03970 Others		<u>52,151,000</u>	<u>40,400,000</u>
002 Other Contingencies		150,000	700,000
020 Dietary Charges		50,000,000	36,000,000
021 Hospital Charges		2,000,000	3,500,000
022 Purchase of Raw Material.		1,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,796,000</u>	<u>1,259,000</u>
A041 TOTAL PENSION		<u>1,796,000</u>	<u>1,259,000</u>
A04114 Superannuation Encashment of L.P.R		1,796,000	1,259,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	<u>2,700,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>2,700,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>2,700,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		900,000	2,700,000
A09 TOTAL PHYSICAL ASSETS		<u>2,132,000</u>	<u>4,413,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,132,000</u>	<u>2,148,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4011 Central Jail Haripur			
A09501 Transport		<u>2,132,000</u>	<u>2,148,000</u>
001 Transport		2,132,000	2,148,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,265,000</u>
A09601 Plant and Machinery			<u>2,265,000</u>
001 Plant and Machinery			2,265,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>3,322,000</u>
A130 TOTAL TRANSPORT		<u>38,000</u>	<u>141,000</u>
A13001 Transport		<u>38,000</u>	<u>141,000</u>
001 Transport		38,000	141,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>56,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>56,000</u>	<u>150,000</u>
001 Machinery and Equipment		56,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>31,000</u>
A13201 Furniture and Fixture		15,000	31,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>3,000,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>3,000,000</u>
001 Other Buildings.		1,000	3,000,000
Central Jail Haripur		256,479,000	264,896,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,032,000</u>	<u>20,246,000</u>
A011 TOTAL PAY	43	<u>6,427,000</u>	<u>7,288,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,224,000</u>	<u>1,667,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,224,000</u>	<u>1,667,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	38	<u>5,203,000</u>	<u>5,621,000</u>
A01151 Total Basic Pay Other Staff	38	<u>5,203,000</u>	<u>5,621,000</u>
A012 TOTAL ALLOWANCES		<u>9,605,000</u>	<u>12,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,502,000</u>	<u>12,583,000</u>
A01202 House Rent Allowance		494,000	679,000
A01203 Conveyance Allowance		839,000	1,514,000
A01207 Washing Allowance		47,000	54,000
A01208 Dress Allowance		4,000	4,000
A0120R Prison Allowance		3,583,000	4,548,000
A01217 Medical Allowance		568,000	670,000
A0121B Health Professional Allowance		426,000	834,000
A0121T Adhoc Relief Allowance 2013		99,000	101,000
A0121Z Adhoc Relief Allowance-2014		1,000	
A01226 Computer Allowance		18,000	18,000
A01227 Project allowance		23,000	
A0122C Adhoc Relief Allowance - 2015		125,000	150,000
A0122M Adhoc Relief Allowance 2016		445,000	565,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	
A0122Y Ad-hoc Relief Allowance 2017		624,000	757,000
A01233 Unattractive Area Allowance		<u>607,000</u>	<u>725,000</u>
001 Unattractive Area Allowance		607,000	725,000
A01239 Special allowance		<u>1,000</u>	<u>1,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
001 Special Allowance		1,000	1,000
A0123G Ad-hoc Relief Allowance-2018		624,000	757,000
A0123P Ad-hoc Relief Allowance 2019		557,000	757,000
A01260 Ration Allowance		285,000	342,000
A01261 Constabulary Allowance for Police Personnel		96,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>103,000</u>	<u>375,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01276 Outfit allowance		72,000	81,000
A01278 Leave Salary		<u>1,000</u>	<u>264,000</u>
001 Leave Salary		1,000	264,000
A03 TOTAL OPERATING EXPENSES		<u>5,937,000</u>	<u>7,885,000</u>
A032 TOTAL COMMUNICATIONS		<u>12,000</u>	<u>11,000</u>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>700,000</u>	<u>346,000</u>
A03303 Electricity		<u>628,000</u>	<u>155,000</u>
001 Electricity		628,000	155,000
A03304 Hot and Cold Weather Charges		1,000	20,000
A03305 POL fore Generator		71,000	171,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>102,000</u>	<u>383,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>373,000</u>
001 Travelling Allowance		100,000	373,000
A03806 Transportation of Goods		<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods		1,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>5,123,000</u>	<u>7,145,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000
A03902 Printing and Publication		<u>1,000</u>	<u>3,000</u>
001 Printing and publication		1,000	3,000
A03907 Advertising & Publicity		<u>37,000</u>	<u>37,000</u>
001 Advertising and Publicity		37,000	37,000
A03970 Others		<u>5,070,000</u>	<u>7,080,000</u>
002 Other Contingencies		10,000	20,000
020 Dietary Charges		5,000,000	7,000,000
021 Hospital Charges		60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>327,000</u>	<u>327,000</u>
A041 TOTAL PENSION		<u>327,000</u>	<u>327,000</u>
A04114 Superannuation Encashment of L.P.R		327,000	327,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>9,000</u>	<u>9,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KD4014 Sub Jail Kohistan			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>1,000</u>
001 Other Buildings.		1,000	1,000
Sub Jail Kohistan		22,306,000	28,467,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 Central Prison Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>65,471,000</u>	<u>73,041,000</u>
A011 TOTAL PAY	152	<u>27,869,000</u>	<u>29,900,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>1,672,000</u>	<u>1,900,000</u>
A01101 Total Basic Pay Of Officer	6	<u>1,672,000</u>	<u>1,900,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	146	<u>26,197,000</u>	<u>28,000,000</u>
A01151 Total Basic Pay Other Staff	146	<u>26,197,000</u>	<u>28,000,000</u>
A012 TOTAL ALLOWANCES		<u>37,602,000</u>	<u>43,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>37,463,000</u>	<u>43,069,000</u>
A01202 House Rent Allowance		2,510,000	2,638,000
A01203 Conveyance Allowance		3,449,000	3,580,000
A01207 Washing Allowance		212,000	216,000
A01208 Dress Allowance		9,000	9,000
A0120R Prison Allowance		15,451,000	16,386,000
A0120X Adhoc Allowance - 2010			2,598,000
A01217 Medical Allowance		2,565,000	2,585,000
A0121B Health Professional Allowance		200,000	1,176,000
A0121T Adhoc Relief Allowance 2013		565,000	550,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		381,000	372,000
A0122M Adhoc Relief Allowance 2016		2,014,000	2,047,000
A0122N Special Conveyance Allowance to Disabled Employees			21,000
A0122Y Ad-hoc Relief Allowance 2017		2,711,000	2,870,000
A01239 Special allowance			<u>72,000</u>
001 Special Allowance			72,000
A0123G Ad-hoc Relief Allowance-2018		2,709,000	2,870,000
A0123P Ad-hoc Relief Allowance 2019		2,667,000	2,830,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 Central Prison Karak			
A01252 Non Practising Allowance			232,000
A01260 Ration Allowance		1,533,000	1,532,000
A01261 Constabulary Allowance for Police Personnel		468,000	467,000
A01270 Other		<u>1,000</u>	
089 M.Phil Allowance		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>139,000</u>	<u>72,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		108,000	72,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>16,711,000</u>	<u>20,069,000</u>
A032 TOTAL COMMUNICATIONS		<u>69,000</u>	<u>126,000</u>
A03201 Postage and Telegraph		11,000	30,000
A03202 Telephone and Trunk Call		58,000	96,000
A033 TOTAL UTILITIES		<u>5,676,000</u>	<u>5,863,000</u>
A03302 Water		550,000	600,000
A03303 Electricity		<u>4,863,000</u>	<u>4,863,000</u>
001 Electricity		4,863,000	4,863,000
A03305 POL fore Generator		263,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>402,000</u>	<u>520,000</u>
A03805 Travelling Allowance		<u>400,000</u>	<u>500,000</u>
001 Travelling Allowance		400,000	500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods		1,000	20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 Central Prison Karak			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>10,564,000</u>	<u>13,560,000</u>
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03902 Printing and Publication		<u>15,000</u>	<u>15,000</u>
001 Printing and publication		15,000	15,000
A03907 Advertising & Publicity		<u>24,000</u>	
001 Advertising and Publicity		24,000	
A03970 Others		<u>10,480,000</u>	<u>13,500,000</u>
002 Other Contingencies		80,000	100,000
020 Dietary Charges		10,000,000	13,000,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>738,000</u>	<u>1,043,000</u>
A041 TOTAL PENSION		<u>738,000</u>	<u>1,043,000</u>
A04114 Superannuation Encashment of L.P.R		738,000	1,043,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KK4007 Central Prison Karak			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>114,000</u>	<u>538,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>100,000</u>
001 Machinery and Equipment		75,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture		38,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>400,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>400,000</u>
001 Other Buildings.		1,000	400,000
Central Prison Karak		83,036,000	94,691,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,017,000</u>	<u>58,789,000</u>
A011 TOTAL PAY	120	<u>22,402,000</u>	<u>25,200,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,558,000</u>	<u>3,200,000</u>
A01101 Total Basic Pay Of Officer	7	<u>3,558,000</u>	<u>3,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	113	<u>18,844,000</u>	<u>22,000,000</u>
A01151 Total Basic Pay Other Staff	113	<u>18,844,000</u>	<u>22,000,000</u>
A012 TOTAL ALLOWANCES		<u>30,615,000</u>	<u>33,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>30,440,000</u>	<u>33,345,000</u>
A01202 House Rent Allowance		1,930,000	2,158,000
A01203 Conveyance Allowance		2,496,000	2,708,000
A01207 Washing Allowance		172,000	179,000
A01208 Dress Allowance		5,000	9,000
A0120R Prison Allowance		12,482,000	13,564,000
A0120X Adhoc Allowance - 2010			10,000
A01217 Medical Allowance		1,952,000	2,029,000
A0121B Health Professional Allowance		1,032,000	1,224,000
A0121T Adhoc Relief Allowance 2013		465,000	450,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		316,000	339,000
A0122M Adhoc Relief Allowance 2016		1,672,000	1,721,000
A0122Y Ad-hoc Relief Allowance 2017		2,194,000	2,500,000
A0123G Ad-hoc Relief Allowance-2018		2,205,000	2,500,000
A0123P Ad-hoc Relief Allowance 2019		2,003,000	2,400,000
A01250 Incentive Allowance		<u>29,000</u>	
001 Incentive Allowance		29,000	
A01252 Non Practising Allowance		28,000	36,000
A01260 Ration Allowance		1,103,000	1,146,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A01261 Constabulary Allowance for Police Personnel		338,000	354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>175,000</u>	<u>244,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		144,000	144,000
A01278 Leave Salary		<u>1,000</u>	<u>100,000</u>
001 Leave Salary		1,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>21,541,000</u>	<u>34,963,000</u>
A032 TOTAL COMMUNICATIONS		<u>59,000</u>	<u>140,000</u>
A03201 Postage and Telegraph		27,000	40,000
A03202 Telephone and Trunk Call		32,000	100,000
A033 TOTAL UTILITIES		<u>10,654,000</u>	<u>13,000,000</u>
A03303 Electricity		<u>10,653,000</u>	<u>13,000,000</u>
001 Electricity		10,653,000	13,000,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>195,000</u>	<u>960,000</u>
A03805 Travelling Allowance		<u>193,000</u>	<u>910,000</u>
001 Travelling Allowance		193,000	910,000
A03806 Transportation of Goods		<u>1,000</u>	<u>50,000</u>
001 Transportation of Goods		1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A039 TOTAL GENERAL		<u>10,633,000</u>	<u>20,863,000</u>
A03901 Stationery		<u>59,000</u>	<u>100,000</u>
001 Stationery		59,000	100,000
A03902 Printing and Publication		<u>15,000</u>	<u>30,000</u>
001 Printing and publication		15,000	30,000
A03907 Advertising & Publicity		<u>33,000</u>	<u>33,000</u>
001 Advertising and Publicity		33,000	33,000
A03970 Others		<u>10,526,000</u>	<u>20,700,000</u>
001 Others		10,526,000	20,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,450,000</u>
A041 TOTAL PENSION			<u>1,450,000</u>
A04114 Superannuation Encashment of L.P.R			1,450,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT4048 District Jail Kohat			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09899 Others		<u>1,000</u>	
001 Others		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>330,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	
A13101 Machinery and Equipment		<u>2,000</u>	
001 Machinery and Equipment		2,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		8,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
District Jail Kohat		74,571,000	97,032,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,404,000</u>	<u>42,361,000</u>
A011 TOTAL PAY	90	<u>18,123,000</u>	<u>17,639,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,612,000</u>	<u>1,883,000</u>
A01101 Total Basic Pay Of Officer	6	<u>3,612,000</u>	<u>1,883,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	84	<u>14,511,000</u>	<u>15,756,000</u>
A01151 Total Basic Pay Other Staff	84	<u>14,511,000</u>	<u>15,756,000</u>
A012 TOTAL ALLOWANCES		<u>24,281,000</u>	<u>24,722,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,037,000</u>	<u>24,520,000</u>
A01202 House Rent Allowance		1,683,000	1,701,000
A01203 Conveyance Allowance		2,389,000	2,200,000
A01207 Washing Allowance		135,000	157,000
A01208 Dress Allowance		13,000	12,000
A0120R Prison Allowance		9,680,000	10,133,000
A0120X Adhoc Allowance - 2010			21,000
A01210 Risk Allowance		<u>2,000</u>	<u>26,000</u>
001 Risk Allowance		2,000	26,000
A01217 Medical Allowance		1,614,000	1,731,000
A0121B Health Professional Allowance		200,000	240,000
A0121T Adhoc Relief Allowance 2013		398,000	396,000
A0121Z Adhoc Relief Allowance-2014			2,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		268,000	264,000
A0122M Adhoc Relief Allowance 2016		1,308,000	1,263,000
A0122Y Ad-hoc Relief Allowance 2017		1,756,000	1,764,000
A0123G Ad-hoc Relief Allowance-2018		1,750,000	1,764,000
A0123P Ad-hoc Relief Allowance 2019		1,658,000	1,701,000
A01260 Ration Allowance		894,000	848,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A01261 Constabulary Allowance for Police Personnel		271,000	279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>244,000</u>	<u>202,000</u>
A01274 Medical Charges		<u>143,000</u>	<u>100,000</u>
001 Medical Charges		143,000	100,000
A01276 Outfit allowance		100,000	102,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>15,528,000</u>	<u>18,799,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>95,000</u>
A03201 Postage and Telegraph		10,000	23,000
A03202 Telephone and Trunk Call		33,000	72,000
A033 TOTAL UTILITIES		<u>4,507,000</u>	<u>4,701,000</u>
A03303 Electricity		<u>3,946,000</u>	<u>3,946,000</u>
001 Electricity		3,946,000	3,946,000
A03305 POL fore Generator		561,000	755,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>403,000</u>	<u>1,328,000</u>
A03805 Travelling Allowance		<u>401,000</u>	<u>1,278,000</u>
001 Travelling Allowance		401,000	1,278,000
A03806 Transportation of Goods		<u>1,000</u>	<u>50,000</u>
001 Transportation of Goods		1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A039 TOTAL GENERAL		<u>10,575,000</u>	<u>12,675,000</u>
A03901 Stationery		<u>39,000</u>	<u>60,000</u>
001 Stationery		39,000	60,000
A03902 Printing and Publication		<u>21,000</u>	<u>100,000</u>
001 Printing and publication		21,000	100,000
A03907 Advertising & Publicity		<u>140,000</u>	<u>140,000</u>
001 Advertising and Publicity		140,000	140,000
A03970 Others		<u>10,375,000</u>	<u>12,375,000</u>
002 Other Contingencies		75,000	75,000
020 Dietary Charges		10,000,000	12,000,000
021 Hospital Charges		300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>1,579,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>1,579,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	1,579,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>4,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK4004 District Jail Lakki			
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>4,000</u>	<u>4,000</u>
A09899 Others		<u>4,000</u>	<u>4,000</u>
001 Others		4,000	4,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>152,000</u>	<u>700,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>143,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>143,000</u>	<u>150,000</u>
001 Machinery and Equipment		143,000	150,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		8,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>
001 Other Buildings.		1,000	500,000
District Jail Lakki		58,091,000	64,643,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>45,166,000</u>	<u>41,833,000</u>
A011 TOTAL PAY	105	<u>19,661,000</u>	<u>16,279,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>4,258,000</u>	<u>2,359,000</u>
A01101 Total Basic Pay Of Officer	7	<u>4,258,000</u>	<u>2,359,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	98	<u>15,403,000</u>	<u>13,920,000</u>
A01151 Total Basic Pay Other Staff	98	<u>15,402,000</u>	<u>13,920,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>25,505,000</u>	<u>25,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>24,912,000</u>	<u>24,780,000</u>
A01202 House Rent Allowance		1,427,000	1,444,000
A01203 Conveyance Allowance		2,192,000	2,128,000
A01207 Washing Allowance		127,000	150,000
A01208 Dress Allowance		16,000	12,000
A0120R Prison Allowance		10,098,000	9,826,000
A01210 Risk Allowance		<u>1,000</u>	
001 Risk Allowance		1,000	
A01217 Medical Allowance		1,593,000	1,562,000
A0121B Health Professional Allowance		878,000	1,130,000
A0121T Adhoc Relief Allowance 2013		395,000	316,000
A01226 Computer Allowance		18,000	19,000
A0122C Adhoc Relief Allowance - 2015		254,000	176,000
A0122M Adhoc Relief Allowance 2016		1,456,000	1,307,000
A0122N Special Conveyance Allowance to Disbalded Employees		24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,880,000	1,852,000
A01233 Unattractive Area Allowance		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
001 Unattractive Area Allowance		1,000	
A01239 Special allowance		<u>4,000</u>	
001 Special Allowance		4,000	
A0123G Ad-hoc Relief Allowance-2018		1,896,000	1,858,000
A0123P Ad-hoc Relief Allowance 2019		1,591,000	1,785,000
A01260 Ration Allowance		810,000	887,000
A01261 Constabulary Allowance for Police Personnel		251,000	292,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>593,000</u>	<u>774,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>601,000</u>
001 Medical Charges		30,000	601,000
A01276 Outfit allowance		220,000	173,000
A01278 Leave Salary		<u>343,000</u>	
001 Leave Salary		343,000	
A03 TOTAL OPERATING EXPENSES		<u>16,393,000</u>	<u>17,296,000</u>
A032 TOTAL COMMUNICATIONS		<u>64,000</u>	<u>103,000</u>
A03201 Postage and Telegraph		23,000	43,000
A03202 Telephone and Trunk Call		41,000	60,000
A033 TOTAL UTILITIES		<u>3,878,000</u>	<u>3,948,000</u>
A03303 Electricity		<u>3,757,000</u>	<u>3,757,000</u>
001 Electricity		3,757,000	3,757,000
A03304 Hot and Cold Weather Charges		1,000	53,000
A03305 POL fore Generator		120,000	138,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>517,000</u>
A03805 Travelling Allowance		<u>186,000</u>	<u>473,000</u>
001 Travelling Allowance		186,000	473,000
A03806 Transportation of Goods		<u>1,000</u>	<u>44,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
001 Transportation of Goods		1,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>12,263,000</u>	<u>12,728,000</u>
A03901 Stationery		<u>52,000</u>	<u>73,000</u>
001 Stationery		52,000	73,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>45,000</u>
001 Advertising and Publicity		1,000	45,000
A03970 Others		<u>12,210,000</u>	<u>12,610,000</u>
002 Other Contingencies		60,000	150,000
020 Dietary Charges		12,000,000	12,210,000
021 Hospital Charges		150,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>831,000</u>	<u>831,000</u>
A041 TOTAL PENSION		<u>831,000</u>	<u>831,000</u>
A04114 Superannuation Encashment of L.P.R		831,000	831,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>685,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MA4029 District Jail Mansehra			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>65,000</u>
A13101 Machinery and Equipment		<u>60,000</u>	<u>65,000</u>
001 Machinery and Equipment		60,000	65,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		8,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>600,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>600,000</u>
001 Other Buildings.		1,000	600,000
District Jail Mansehra		62,459,000	61,845,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,228,000</u>	<u>26,144,000</u>
A011 TOTAL PAY	46	<u>9,540,000</u>	<u>10,515,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,165,000</u>	<u>2,263,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,165,000</u>	<u>2,263,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>7,375,000</u>	<u>8,252,000</u>
A01151 Total Basic Pay Other Staff	40	<u>7,375,000</u>	<u>8,252,000</u>
A012 TOTAL ALLOWANCES		<u>13,688,000</u>	<u>15,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,555,000</u>	<u>15,497,000</u>
A01202 House Rent Allowance		916,000	1,029,000
A01203 Conveyance Allowance		1,226,000	1,342,000
A01207 Washing Allowance		64,000	65,000
A01208 Dress Allowance		3,000	2,000
A0120R Prison Allowance		5,250,000	5,286,000
A01217 Medical Allowance		796,000	824,000
A0121B Health Professional Allowance		240,000	1,589,000
A0121T Adhoc Relief Allowance 2013		196,000	169,000
A01226 Computer Allowance		36,000	36,000
A0122C Adhoc Relief Allowance - 2015		135,000	116,000
A0122M Adhoc Relief Allowance 2016		719,000	741,000
A0122Y Ad-hoc Relief Allowance 2017		965,000	1,052,000
A01233 Unattractive Area Allowance		<u>551,000</u>	<u>618,000</u>
001 Unattractive Area Allowance		551,000	618,000
A0123G Ad-hoc Relief Allowance-2018		963,000	1,052,000
A0123P Ad-hoc Relief Allowance 2019		902,000	1,004,000
A01260 Ration Allowance		446,000	412,000
A01261 Constabulary Allowance for Police Personnel		147,000	160,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>132,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01276 Outfit allowance		102,000	102,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>5,796,000</u>	<u>12,410,000</u>
A032 TOTAL COMMUNICATIONS		<u>27,000</u>	<u>101,000</u>
A03201 Postage and Telegraph		5,000	50,000
A03202 Telephone and Trunk Call		22,000	51,000
A033 TOTAL UTILITIES		<u>1,344,000</u>	<u>3,186,000</u>
A03303 Electricity		<u>1,097,000</u>	<u>2,814,000</u>
001 Electricity		1,097,000	2,814,000
A03304 Hot and Cold Weather Charges		1,000	72,000
A03305 POL fore Generator		246,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>259,000</u>	<u>670,000</u>
A03805 Travelling Allowance		<u>257,000</u>	<u>650,000</u>
001 Travelling Allowance		257,000	650,000
A03806 Transportation of Goods		<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods		1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>4,166,000</u>	<u>8,453,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
A03901 Stationery		<u>20,000</u>	<u>80,000</u>
001 Stationery		20,000	80,000
A03902 Printing and Publication		<u>4,000</u>	<u>23,000</u>
001 Printing and publication		4,000	23,000
A03907 Advertising & Publicity		<u>2,000</u>	
001 Advertising and Publicity		2,000	
A03970 Others		<u>4,140,000</u>	<u>8,350,000</u>
002 Other Contingencies		40,000	150,000
020 Dietary Charges		4,000,000	8,000,000
021 Hospital Charges		100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09899 Others		<u>1,000</u>	
001 Others		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>12,000</u>	<u>300,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>11,000</u>	<u>50,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD4166 Lock Up Malakand			
001 Machinery and Equipment		11,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>
A13201 Furniture and Fixture			50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>200,000</u>
001 Other Buildings.		1,000	200,000
Lock Up Malakand		29,039,000	38,854,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>254,235,000</u>	<u>268,992,000</u>
A011 TOTAL PAY	705	<u>106,937,000</u>	<u>109,689,000</u>
A011-1 TOTAL PAY OF OFFICERS	55	<u>29,419,000</u>	<u>20,000,000</u>
A01101 Total Basic Pay Of Officer	55	<u>29,419,000</u>	<u>20,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	650	<u>77,518,000</u>	<u>89,689,000</u>
A01151 Total Basic Pay Other Staff	650	<u>77,500,000</u>	<u>89,689,000</u>
A01152 Personal pay		18,000	
A012 TOTAL ALLOWANCES		<u>147,298,000</u>	<u>159,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>146,045,000</u>	<u>158,641,000</u>
A01202 House Rent Allowance		9,383,000	10,287,000
A01203 Conveyance Allowance		11,806,000	12,879,000
A01207 Washing Allowance		764,000	802,000
A01208 Dress Allowance		106,000	107,000
A0120Q Fixed Daily Allowance		15,000	
A0120R Prison Allowance		60,075,000	64,692,000
A01210 Risk Allowance		<u>19,000</u>	
001 Risk Allowance		19,000	
A01217 Medical Allowance		9,320,000	9,725,000
A0121B Health Professional Allowance		10,595,000	12,233,000
A0121T Adhoc Relief Allowance 2013		1,577,000	1,538,000
A01226 Computer Allowance		80,000	88,000
A0122C Adhoc Relief Allowance - 2015		1,115,000	1,116,000
A0122M Adhoc Relief Allowance 2016		6,735,000	8,156,000
A0122N Special Conveyance Allowance to Disabled Employees		136,000	108,000
A0122Y Ad-hoc Relief Allowance 2017		9,864,000	10,617,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A0123G Ad-hoc Relief Allowance-2018		9,806,000	10,543,000
A0123P Ad-hoc Relief Allowance 2019		8,729,000	9,333,000
A01250 Incentive Allowance		<u>4,000</u>	
001 Incentive Allowance		4,000	
A01252 Non Practising Allowance		294,000	422,000
A01260 Ration Allowance		4,295,000	4,519,000
A01261 Constabulary Allowance for Police Personnel		1,327,000	1,458,000
A01270 Other			<u>18,000</u>
001 Others			18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,253,000</u>	<u>662,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01276 Outfit allowance		477,000	332,000
A01278 Leave Salary		<u>746,000</u>	<u>300,000</u>
001 Leave Salary		746,000	300,000
A03 TOTAL OPERATING EXPENSES		<u>129,825,000</u>	<u>152,467,000</u>
A032 TOTAL COMMUNICATIONS		<u>261,000</u>	<u>414,000</u>
A03201 Postage and Telegraph		113,000	163,000
A03202 Telephone and Trunk Call		148,000	251,000
A033 TOTAL UTILITIES		<u>44,558,000</u>	<u>44,669,000</u>
A03301 Gas		11,388,000	11,388,000
A03303 Electricity		<u>33,103,000</u>	<u>33,103,000</u>
001 Electricity		33,103,000	33,103,000
A03305 POL fore Generator		67,000	178,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>100,000</u>
A03603 Registration		1,000	100,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>654,000</u>	<u>1,884,000</u>
A03805 Travelling Allowance		<u>406,000</u>	<u>1,500,000</u>
001 Travelling Allowance		406,000	1,500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>49,000</u>
001 Transportation of Goods		1,000	49,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>247,000</u>	<u>335,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		247,000	335,000
A039 TOTAL GENERAL		<u>84,351,000</u>	<u>105,400,000</u>
A03901 Stationery		<u>191,000</u>	<u>400,000</u>
001 Stationery		191,000	400,000
A03905 Newspapers Periodicals and Books		1,000	30,000
A03907 Advertising & Publicity		<u>9,000</u>	<u>300,000</u>
001 Advertising and Publicity		9,000	300,000
A03970 Others		<u>84,150,000</u>	<u>104,670,000</u>
002 Other Contingencies		150,000	270,000
020 Dietary Charges		80,000,000	100,000,000
021 Hospital Charges		4,000,000	4,400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>713,000</u>	<u>2,199,000</u>
A041 TOTAL PENSION		<u>713,000</u>	<u>2,199,000</u>
A04114 Superannuation Encashment of L.P.R		713,000	2,199,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>900,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4037 Central Prison, Mardan			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	900,000
A09 TOTAL PHYSICAL ASSETS		<u>4,610,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,609,000</u>	
A09601 Plant and Machinery		<u>4,609,000</u>	
001 Plant and Machinery		4,609,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>100,000</u>
A09899 Others		<u>1,000</u>	<u>100,000</u>
001 Others		1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>443,000</u>	<u>1,188,000</u>
A130 TOTAL TRANSPORT		<u>4,000</u>	<u>250,000</u>
A13001 Transport		<u>4,000</u>	<u>250,000</u>
001 Transport		4,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>438,000</u>	<u>438,000</u>
A13101 Machinery and Equipment		<u>438,000</u>	<u>438,000</u>
001 Machinery and Equipment		438,000	438,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>
001 Other Buildings.		1,000	500,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

MR4037 Central Prison, Mardan

Central Prison, Mardan

389,827,000

425,846,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,061,000</u>	<u>42,255,000</u>
A011 TOTAL PAY	98	<u>13,239,000</u>	<u>16,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,158,000</u>	<u>2,243,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,158,000</u>	<u>2,243,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	92	<u>11,081,000</u>	<u>14,236,000</u>
A01151 Total Basic Pay Other Staff	92	<u>11,072,000</u>	<u>14,236,000</u>
A01152 Personal pay		9,000	
A012 TOTAL ALLOWANCES		<u>19,822,000</u>	<u>25,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>19,350,000</u>	<u>25,647,000</u>
A01202 House Rent Allowance		1,383,000	1,845,000
A01203 Conveyance Allowance		1,824,000	2,329,000
A01207 Washing Allowance		114,000	158,000
A01208 Dress Allowance		9,000	9,000
A0120R Prison Allowance		8,158,000	10,827,000
A01217 Medical Allowance		1,309,000	1,652,000
A0121B Health Professional Allowance		227,000	1,012,000
A0121T Adhoc Relief Allowance 2013		251,000	295,000
A0121W Counter Terrorism Allowance		1,000	
A01226 Computer Allowance		16,000	18,000
A0122C Adhoc Relief Allowance - 2015		172,000	166,000
A0122M Adhoc Relief Allowance 2016		990,000	1,149,000
A0122Y Ad-hoc Relief Allowance 2017		1,337,000	1,616,000
A0123G Ad-hoc Relief Allowance-2018		1,336,000	1,749,000
A0123P Ad-hoc Relief Allowance 2019		1,282,000	1,610,000
A01260 Ration Allowance		708,000	922,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
A01261 Constabulary Allowance for Police Personnel		213,000	290,000
A01270 Other		<u>20,000</u>	
089 M.Phil Allowance		20,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,000</u>	<u>129,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		136,000	129,000
A01278 Leave Salary		<u>306,000</u>	
001 Leave Salary		306,000	
A03 TOTAL OPERATING EXPENSES		<u>14,833,000</u>	<u>19,525,000</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>100,000</u>
A03201 Postage and Telegraph		11,000	20,000
A03202 Telephone and Trunk Call		47,000	80,000
A033 TOTAL UTILITIES		<u>1,521,000</u>	<u>3,553,000</u>
A03301 Gas		12,000	1,384,000
A03303 Electricity		<u>1,320,000</u>	<u>1,713,000</u>
001 Electricity		1,320,000	1,713,000
A03305 POL fore Generator		189,000	456,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>507,000</u>	<u>972,000</u>
A03805 Travelling Allowance		<u>407,000</u>	<u>800,000</u>
001 Travelling Allowance		407,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>172,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	172,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
A039 TOTAL GENERAL		<u>12,747,000</u>	<u>14,900,000</u>
A03901 Stationery		<u>53,000</u>	<u>140,000</u>
001 Stationery		53,000	140,000
A03902 Printing and Publication		<u>6,000</u>	<u>30,000</u>
001 Printing and publication		6,000	30,000
A03907 Advertising & Publicity		<u>58,000</u>	<u>50,000</u>
001 Advertising and Publicity		58,000	50,000
A03970 Others		<u>12,630,000</u>	<u>14,680,000</u>
002 Other Contingencies		30,000	80,000
020 Dietary Charges		12,000,000	14,000,000
021 Hospital Charges		600,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>164,000</u>	<u>821,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>298,000</u>
A13101 Machinery and Equipment		<u>140,000</u>	<u>298,000</u>
001 Machinery and Equipment		140,000	298,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture		23,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
NR4018 Lock Ups Nowshera			
001 Other Buildings.		1,000	500,000
Lock Ups Nowshera		48,059,000	62,601,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>59,051,000</u>	<u>64,999,000</u>
A011 TOTAL PAY	101	<u>27,023,000</u>	<u>27,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	37	<u>17,529,000</u>	<u>17,951,000</u>
A01101 Total Basic Pay Of Officer	37	<u>17,149,000</u>	<u>17,500,000</u>
A01102 Personal pay		362,000	433,000
A01105 Qualification Pay		18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	64	<u>9,494,000</u>	<u>10,000,000</u>
A01151 Total Basic Pay Other Staff	64	<u>9,494,000</u>	<u>10,000,000</u>
A012 TOTAL ALLOWANCES		<u>32,028,000</u>	<u>37,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>31,840,000</u>	<u>36,573,000</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		2,904,000	3,302,000
A01203 Conveyance Allowance		2,952,000	3,200,000
A01207 Washing Allowance		38,000	38,000
A01208 Dress Allowance		16,000	16,000
A0120D Integrated Allowance		59,000	60,000
A0120E Housing Subsidy Allowance		664,000	696,000
A0120R Prison Allowance		13,788,000	14,800,000
A01217 Medical Allowance		1,579,000	1,712,000
A0121T Adhoc Relief Allowance 2013		473,000	483,000
A0121Z Adhoc Relief Allowance-2014		2,000	
A01224 Entertainment Allowance		7,000	12,000
A01226 Computer Allowance		144,000	144,000
A01228 Orderly Allowance		168,000	168,000
A0122C Adhoc Relief Allowance - 2015		329,000	333,000
A0122M Adhoc Relief Allowance 2016		1,843,000	1,925,000
A0122Y Ad-hoc Relief Allowance 2017		2,527,000	2,870,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A01233 Unattractive Area Allowance		<u>10,000</u>	
001 Unattractive Area Allowance		10,000	
A01236 Deputation Allowance		144,000	144,000
A01238 Charge allowance			72,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,758,000
A0123G Ad-hoc Relief Allowance-2018		2,524,000	2,870,000
A0123P Ad-hoc Relief Allowance 2019		1,487,000	1,736,000
A01260 Ration Allowance		127,000	127,000
A01261 Constabulary Allowance for Police Personnel		40,000	40,000
A01270 Other			<u>52,000</u>
001 Others			52,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>188,000</u>	<u>475,000</u>
A01273 Honoraria		1,000	1,000
A01274 Medical Charges		<u>100,000</u>	<u>260,000</u>
001 Medical Charges		100,000	260,000
A01276 Outfit allowance		86,000	114,000
A01278 Leave Salary		<u>1,000</u>	<u>100,000</u>
001 Leave Salary		1,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>12,465,000</u>	<u>21,481,000</u>
A032 TOTAL COMMUNICATIONS		<u>506,000</u>	<u>1,106,000</u>
A03201 Postage and Telegraph		150,000	450,000
A03202 Telephone and Trunk Call		356,000	656,000
A033 TOTAL UTILITIES		<u>1,832,000</u>	<u>2,401,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>1,758,000</u>	<u>2,200,000</u>
001 Electricity		1,758,000	2,200,000
A03305 POL fore Generator		73,000	200,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03603 Registration		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,751,000</u>	<u>3,220,000</u>
A03805 Travelling Allowance		<u>786,000</u>	<u>1,200,000</u>
001 Travelling Allowance		786,000	1,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>957,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		957,000	2,000,000
A03808 Conveyance Charges		<u>8,000</u>	<u>20,000</u>
001 Conveyance Charges		8,000	20,000
A039 TOTAL GENERAL		<u>8,375,000</u>	<u>14,753,000</u>
A03901 Stationery		<u>784,000</u>	<u>1,100,000</u>
001 Stationery		784,000	1,100,000
A03902 Printing and Publication		<u>58,000</u>	<u>200,000</u>
001 Printing and publication		58,000	200,000
A03905 Newspapers Periodicals and Books		52,000	52,000
A03907 Advertising & Publicity		<u>6,000</u>	<u>600,000</u>
001 Advertising and Publicity		6,000	600,000
A03917 Law Charges		73,000	350,000
A03936 Foreign/Inland Training Course Fee		1,000	1,000
A03970 Others		<u>7,401,000</u>	<u>12,450,000</u>
002 Other Contingencies		400,000	450,000
020 Dietary Charges		7,000,000	12,000,000
021 Hospital Charges		1,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>4,510,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>4,510,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A04114 Superannuation Encashment of L.P.R		1,000	4,510,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>37,000</u>	<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>37,000</u>	<u>1,501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>36,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		36,000	1,500,000
A05270 To Others		<u>1,000</u>	<u>1,000</u>
001 To Others		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>100,100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>100,100,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>100,100,000</u>
001 Plant and Machinery		1,000	100,100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>175,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT		<u>83,000</u>	<u>300,000</u>
A13001 Transport		<u>83,000</u>	<u>300,000</u>
001 Transport		83,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>67,000</u>	<u>300,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4103 Direction			
A13101 Machinery and Equipment		<u>67,000</u>	<u>300,000</u>
001 Machinery and Equipment		67,000	300,000
A132 TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture		23,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings		<u>1,000</u>	<u>1,000</u>
001 Office Buildings		1,000	
A13303 Other Buildings		<u>1,000</u>	<u>1,000</u>
001 Other Buildings.		1,000	1,000
Direction		71,731,000	193,216,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>241,080,000</u>	<u>281,063,000</u>
A011 TOTAL PAY	615	<u>99,918,000</u>	<u>115,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	39	<u>15,899,000</u>	<u>15,225,000</u>
A01101 Total Basic Pay Of Officer	39	<u>15,881,000</u>	<u>15,207,000</u>
A01105 Qualification Pay		18,000	18,000
A011-2 TOTAL PAY OF OTHER STAFF	576	<u>84,019,000</u>	<u>100,227,000</u>
A01151 Total Basic Pay Other Staff	576	<u>83,991,000</u>	<u>100,210,000</u>
A01152 Personal pay		28,000	17,000
A012 TOTAL ALLOWANCES		<u>141,162,000</u>	<u>165,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>139,787,000</u>	<u>164,273,000</u>
A01202 House Rent Allowance		13,779,000	16,033,000
A01203 Conveyance Allowance		11,488,000	13,305,000
A01207 Washing Allowance		773,000	910,000
A01208 Dress Allowance		57,000	64,000
A0120E Housing Subsidy Allowance			175,000
A0120Q Fixed Daily Allowance		5,000	3,000
A0120R Prison Allowance		56,441,000	66,886,000
A01210 Risk Allowance		<u>7,000</u>	<u>10,000</u>
001 Risk Allowance		7,000	10,000
A01217 Medical Allowance		8,953,000	10,072,000
A0121B Health Professional Allowance		3,824,000	4,135,000
A0121T Adhoc Relief Allowance 2013		1,812,000	1,933,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		54,000	54,000
A0122C Adhoc Relief Allowance - 2015		1,249,000	1,257,000
A0122M Adhoc Releif Allowance 2016		6,442,000	6,852,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A0122N Special Conveyance Allowance to Disbalded Employees			21,000
A0122Y Ad-hoc Relief Allowance 2017		9,677,000	11,655,000
A01233 Unattractive Area Allowance		<u>13,000</u>	
001 Unattractive Area Allowance		13,000	
A0123G Ad-hoc Relief Allowance-2018		9,662,000	11,665,000
A0123P Ad-hoc Relief Allowance 2019		8,955,000	11,541,000
A01250 Incentive Allowance		<u>1,000</u>	<u>1,000</u>
001 Incentive Allowance		1,000	1,000
A01252 Non Practising Allowance		152,000	157,000
A01260 Ration Allowance		4,924,000	5,784,000
A01261 Constabulary Allowance for Police Personnel		1,513,000	1,694,000
A01270 Other			<u>60,000</u>
001 Others			60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,375,000</u>	<u>1,338,000</u>
A01274 Medical Charges		<u>166,000</u>	<u>166,000</u>
001 Medical Charges		166,000	166,000
A01276 Outfit allowance		663,000	659,000
A01278 Leave Salary		<u>546,000</u>	<u>513,000</u>
001 Leave Salary		546,000	513,000
A03 TOTAL OPERATING EXPENSES		<u>159,624,000</u>	<u>212,528,000</u>
A032 TOTAL COMMUNICATIONS		<u>131,000</u>	<u>3,643,000</u>
A03201 Postage and Telegraph		1,000	300,000
A03202 Telephone and Trunk Call		130,000	3,343,000
A033 TOTAL UTILITIES		<u>34,010,000</u>	<u>60,263,000</u>
A03301 Gas		8,707,000	12,059,000
A03303 Electricity		<u>25,295,000</u>	<u>48,144,000</u>
001 Electricity		25,295,000	48,144,000
A03305 POL fore Generator		8,000	60,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A034 TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>90,000</u>
A03407 Rates and Taxes		10,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>858,000</u>	<u>2,736,000</u>
A03805 Travelling Allowance		<u>757,000</u>	<u>2,000,000</u>
001 Travelling Allowance		757,000	2,000,000
A03806 Transportation of Goods		<u>1,000</u>	<u>500,000</u>
001 Transportation of Goods		1,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>236,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	236,000
A039 TOTAL GENERAL		<u>124,615,000</u>	<u>145,796,000</u>
A03901 Stationery		<u>129,000</u>	<u>500,000</u>
001 Stationery		129,000	500,000
A03902 Printing and Publication		<u>92,000</u>	<u>300,000</u>
001 Printing and publication		92,000	300,000
A03905 Newspapers Periodicals and Books		8,000	8,000
A03906 Uniforms and Protective Clothing		38,535,000	38,535,000
A03907 Advertising & Publicity		<u>48,000</u>	<u>500,000</u>
001 Advertising and Publicity		48,000	500,000
A03936 Foreign/Inland Training Course Fee		1,000	1,000
A03970 Others		<u>85,802,000</u>	<u>105,952,000</u>
002 Other Contingencies		250,000	400,000
019 Clothing & Bidding.		21,552,000	21,552,000
020 Dietary Charges		60,000,000	80,000,000
021 Hospital Charges		4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,355,000</u>	<u>1,355,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A041 TOTAL PENSION		<u>1,355,000</u>	<u>1,355,000</u>
A04114 Superannuation Encashment of L.P.R		1,355,000	1,355,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,476,000</u>	<u>9,100,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>2,476,000</u>	<u>9,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>2,100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	2,100,000
A05270 To Others		<u>2,475,000</u>	<u>7,000,000</u>
230 Other Compensation		2,475,000	7,000,000
A09 TOTAL PHYSICAL ASSETS		<u>1,375,000</u>	<u>2,073,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,373,000</u>	<u>1,773,000</u>
A09501 Transport		<u>1,373,000</u>	<u>1,773,000</u>
001 Transport		1,373,000	1,773,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>300,000</u>
A09899 Others		<u>1,000</u>	<u>300,000</u>
001 Others		1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>1,215,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR4104 Central Jails Peshawar			
A130 TOTAL TRANSPORT		<u>10,000</u>	<u>30,000</u>
A13001 Transport		<u>10,000</u>	<u>30,000</u>
001 Transport		10,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>98,000</u>	<u>485,000</u>
A13101 Machinery and Equipment		<u>98,000</u>	<u>485,000</u>
001 Machinery and Equipment		98,000	485,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		3,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>500,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>500,000</u>
001 Other Buildings.		1,000	500,000
Central Jails Peshawar		406,022,000	507,334,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

PR4819 Works

A13 TOTAL REPAIRS AND MAINTENANCE

10,000,000

A133 TOTAL BUILDINGS AND
STRUCTURE

10,000,000

A13303 Other Buildings

10,000,000

001 Other Buildings.

10,000,000

Works

10,000,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>26,302,000</u>	<u>40,414,000</u>
A011 TOTAL PAY	58	<u>11,312,000</u>	<u>12,827,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,285,000</u>	<u>1,753,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,285,000</u>	<u>1,753,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	54	<u>10,027,000</u>	<u>11,074,000</u>
A01151 Total Basic Pay Other Staff	54	<u>10,027,000</u>	<u>11,074,000</u>
A012 TOTAL ALLOWANCES		<u>14,990,000</u>	<u>27,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>14,891,000</u>	<u>27,521,000</u>
A01202 House Rent Allowance		1,009,000	1,126,000
A01203 Conveyance Allowance		1,321,000	1,439,000
A01205 Dearness Allowance		13,000	
A01207 Washing Allowance		82,000	88,000
A01208 Dress Allowance		2,000	4,000
A0120R Prison Allowance		6,027,000	6,736,000
A01217 Medical Allowance		958,000	1,016,000
A0121B Health Professional Allowance		307,000	1,010,000
A0121T Adhoc Relief Allowance 2013		221,000	205,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		151,000	143,000
A0122M Adhoc Relief Allowance 2016		828,000	856,000
A0122N Special Conveyance Allowance to Disabled Employees		20,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		1,083,000	1,176,000
A01233 Unattractive Area Allowance		<u>9,000</u>	
001 Unattractive Area Allowance		9,000	
A0123G Ad-hoc Relief Allowance-2018		1,077,000	11,777,000
A0123P Ad-hoc Relief Allowance 2019		1,023,000	1,137,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
A01260 Ration Allowance		567,000	573,000
A01261 Constabulary Allowance for Police Personnel		175,000	181,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>99,000</u>	<u>66,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance		68,000	66,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>18,311,000</u>	<u>26,749,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>303,000</u>
A03201 Postage and Telegraph		12,000	30,000
A03202 Telephone and Trunk Call		13,000	273,000
A033 TOTAL UTILITIES		<u>1,924,000</u>	<u>4,916,000</u>
A03303 Electricity		<u>1,901,000</u>	<u>4,701,000</u>
001 Electricity		1,901,000	4,701,000
A03304 Hot and Cold Weather Charges		1,000	15,000
A03305 POL fore Generator		22,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>168,000</u>	<u>1,000,000</u>
A03805 Travelling Allowance		<u>167,000</u>	<u>1,000,000</u>
001 Travelling Allowance		167,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SU4016 Lock Ups Swabi			
A039 TOTAL GENERAL		<u>16,194,000</u>	<u>20,530,000</u>
A03901 Stationery		<u>12,000</u>	<u>50,000</u>
001 Stationery		12,000	50,000
A03902 Printing and Publication		<u>9,000</u>	<u>30,000</u>
001 Printing and publication		9,000	30,000
A03907 Advertising & Publicity		<u>3,000</u>	
001 Advertising and Publicity		3,000	
A03970 Others		<u>16,170,000</u>	<u>20,450,000</u>
002 Other Contingencies		20,000	50,000
020 Dietary Charges		16,000,000	20,000,000
021 Hospital Charges		150,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>309,000</u>	<u>1,357,000</u>
A041 TOTAL PENSION		<u>309,000</u>	<u>1,357,000</u>
A04114 Superannuation Encashment of L.P.R		309,000	1,357,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>450,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>
001 Machinery and Equipment			150,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
Lock Ups Swabi		44,923,000	68,970,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,329,000</u>	<u>47,779,000</u>
A011 TOTAL PAY	100	<u>14,568,000</u>	<u>21,553,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>3,001,000</u>	<u>2,823,000</u>
A01101 Total Basic Pay Of Officer	8	<u>3,001,000</u>	<u>2,823,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	92	<u>11,567,000</u>	<u>18,730,000</u>
A01151 Total Basic Pay Other Staff	92	<u>11,550,000</u>	<u>18,730,000</u>
A01152 Personal pay		17,000	
A012 TOTAL ALLOWANCES		<u>21,761,000</u>	<u>26,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>21,577,000</u>	<u>25,985,000</u>
A01202 House Rent Allowance		1,462,000	1,780,000
A01203 Conveyance Allowance		1,850,000	1,916,000
A01207 Washing Allowance		108,000	129,000
A01208 Dress Allowance		11,000	15,000
A0120R Prison Allowance		8,306,000	10,000,000
A01217 Medical Allowance		1,278,000	1,278,000
A0121B Health Professional Allowance		1,104,000	1,085,000
A0121Q Audit and Accounts Allowance			254,000
A0121T Adhoc Relief Allowance 2013		218,000	254,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		155,000	189,000
A0122M Adhoc Relief Allowance 2016		1,111,000	1,528,000
A0122Y Ad-hoc Relief Allowance 2017		1,434,000	1,839,000
A01233 Unattractive Area Allowance		<u>885,000</u>	<u>912,000</u>
001 Unattractive Area Allowance		885,000	912,000
A0123G Ad-hoc Relief Allowance-2018		1,443,000	1,840,000
A0123P Ad-hoc Relief Allowance 2019		1,246,000	1,805,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A01252 Non Practising Allowance		36,000	36,000
A01260 Ration Allowance		667,000	852,000
A01261 Constabulary Allowance for Police Personnel		244,000	255,000
A01270 Other		<u>1,000</u>	
001 Others		1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>184,000</u>	<u>241,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01276 Outfit allowance		112,000	169,000
A01278 Leave Salary		<u>42,000</u>	<u>42,000</u>
001 Leave Salary		42,000	42,000
A03 TOTAL OPERATING EXPENSES		<u>1,043,000</u>	<u>11,733,000</u>
A032 TOTAL COMMUNICATIONS		<u>38,000</u>	<u>73,000</u>
A03201 Postage and Telegraph		8,000	20,000
A03202 Telephone and Trunk Call		30,000	53,000
A033 TOTAL UTILITIES		<u>165,000</u>	<u>2,500,000</u>
A03301 Gas		1,000	200,000
A03303 Electricity		<u>162,000</u>	<u>2,000,000</u>
001 Electricity		162,000	2,000,000
A03304 Hot and Cold Weather Charges		1,000	100,000
A03305 POL fore Generator		1,000	200,000
A034 TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>300,000</u>
A03402 Rent for Office Building		350,000	300,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>107,000</u>	<u>350,000</u>
A03805 Travelling Allowance		<u>105,000</u>	<u>300,000</u>
001 Travelling Allowance		105,000	300,000
A03806 Transportation of Goods		<u>1,000</u>	<u>50,000</u>
001 Transportation of Goods		1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>383,000</u>	<u>8,510,000</u>
A03901 Stationery		<u>29,000</u>	<u>70,000</u>
001 Stationery		29,000	70,000
A03902 Printing and Publication		<u>1,000</u>	
001 Printing and publication		1,000	
A03907 Advertising & Publicity		<u>2,000</u>	<u>40,000</u>
001 Advertising and Publicity		2,000	40,000
A03970 Others		<u>351,000</u>	<u>8,400,000</u>
002 Other Contingencies		1,000	100,000
020 Dietary Charges		300,000	8,000,000
021 Hospital Charges		50,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>908,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>908,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	908,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>2,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>
A09601 Plant and Machinery			<u>500,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW4049 District Jail Swat			
001 Plant and Machinery			500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>
A09701 Furniture and fixtures			<u>700,000</u>
001 Furniture & Fixture			700,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,050,000</u>
A09899 Others		<u>1,000</u>	<u>1,050,000</u>
001 Others		1,000	1,050,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>17,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>50,000</u>
001 Machinery and Equipment		15,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
District Jail Swat		37,391,000	62,750,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,882,000</u>	<u>11,357,000</u>
A011 TOTAL PAY	26	<u>4,663,000</u>	<u>4,721,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>769,000</u>	<u>542,000</u>
A01101 Total Basic Pay Of Officer	4	<u>769,000</u>	<u>542,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	22	<u>3,894,000</u>	<u>4,179,000</u>
A01151 Total Basic Pay Other Staff	22	<u>3,894,000</u>	<u>4,179,000</u>
A012 TOTAL ALLOWANCES		<u>6,219,000</u>	<u>6,636,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,183,000</u>	<u>6,591,000</u>
A01202 House Rent Allowance		424,000	444,000
A01203 Conveyance Allowance		579,000	637,000
A01207 Washing Allowance		26,000	28,000
A01208 Dress Allowance		3,000	4,000
A0120R Prison Allowance		2,461,000	2,600,000
A01217 Medical Allowance		377,000	401,000
A0121B Health Professional Allowance		240,000	240,000
A0121T Adhoc Relief Allowance 2013		86,000	102,000
A01226 Computer Allowance		12,000	17,000
A0122C Adhoc Relief Allowance - 2015		60,000	77,000
A0122M Adhoc Relief Allowance 2016		342,000	337,000
A0122Y Ad-hoc Relief Allowance 2017		451,000	460,000
A01233 Unattractive Area Allowance			<u>18,000</u>
001 Unattractive Area Allowance			18,000
A0123G Ad-hoc Relief Allowance-2018		451,000	468,000
A0123P Ad-hoc Relief Allowance 2019		452,000	529,000
A01260 Ration Allowance		167,000	175,000
A01261 Constabulary Allowance for Police Personnel		52,000	54,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>45,000</u>
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01276 Outfit allowance		34,000	45,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>4,392,000</u>	<u>7,348,000</u>
A032 TOTAL COMMUNICATIONS		<u>28,000</u>	<u>58,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		20,000	50,000
A033 TOTAL UTILITIES		<u>196,000</u>	<u>929,000</u>
A03302 Water		69,000	319,000
A03303 Electricity		<u>111,000</u>	<u>500,000</u>
001 Electricity		111,000	500,000
A03304 Hot and Cold Weather Charges		1,000	10,000
A03305 POL fore Generator		15,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>103,000</u>	<u>281,000</u>
A03805 Travelling Allowance		<u>101,000</u>	<u>266,000</u>
001 Travelling Allowance		101,000	266,000
A03806 Transportation of Goods		<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods		1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	5,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
TK4003 Lock Ups Tank			
A039 TOTAL GENERAL		<u>4,065,000</u>	<u>6,080,000</u>
A03901 Stationery		<u>7,000</u>	<u>30,000</u>
001 Stationery		7,000	30,000
A03907 Advertising & Publicity		<u>2,000</u>	
001 Advertising and Publicity		2,000	
A03970 Others		<u>4,056,000</u>	<u>6,050,000</u>
001 Others		25,000	
020 Dietary Charges		4,000,000	6,000,000
021 Hospital Charges		31,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>14,000</u>	<u>270,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>50,000</u>
001 Machinery and Equipment		3,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>200,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>200,000</u>
001 Other Buildings.		1,000	200,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

TK4003 Lock Ups Tank

Lock Ups Tank

15,289,000

18,975,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4477 Regional Office Eastern Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,964,000</u>
A011 TOTAL PAY			<u>3,944,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,131,000</u>
A01101 Total Basic Pay Of Officer			<u>2,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,813,000</u>
A01151 Total Basic Pay Other Staff			<u>1,813,000</u>
A012 TOTAL ALLOWANCES			<u>5,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,020,000</u>
A01202 House Rent Allowance			539,000
A01203 Conveyance Allowance			713,000
A01207 Washing Allowance			14,000
A01208 Dress Allowance			14,000
A0120R Prison Allowance			1,197,000
A01217 Medical Allowance			879,000
A0121T Adhoc Relief Allowance 2013			197,000
A0122C Adhoc Relief Allowance - 2015			68,000
A0122M Adhoc Relief Allowance 2016			330,000
A0122Y Ad-hoc Relief Allowance 2017			394,000
A0123G Ad-hoc Relief Allowance-2018			394,000
A0123P Ad-hoc Relief Allowance 2019			281,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>
A03202 Telephone and Trunk Call			50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
AD4477 Regional Office Eastern Abbottabad			
A033 TOTAL UTILITIES			<u>200,000</u>
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A039 TOTAL GENERAL			<u>600,000</u>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03970 Others			<u>400,000</u>
001 Others			400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>
A09601 Plant and Machinery			<u>1,550,000</u>
001 Plant and Machinery			1,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,300,000</u>
A09701 Furniture and fixtures			<u>1,300,000</u>
001 Furniture & Fixture			1,300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>
A09899 Others			<u>400,000</u>
001 Others			400,000
Regional Office Eastern Abbottabad			13,064,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4555 Regional Office South Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,964,000</u>
A011 TOTAL PAY			<u>3,944,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,131,000</u>
A01101 Total Basic Pay Of Officer			<u>2,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,813,000</u>
A01151 Total Basic Pay Other Staff			<u>1,813,000</u>
A012 TOTAL ALLOWANCES			<u>5,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,020,000</u>
A01202 House Rent Allowance			539,000
A01203 Conveyance Allowance			713,000
A01207 Washing Allowance			14,000
A01208 Dress Allowance			14,000
A0120R Prison Allowance			1,197,000
A01217 Medical Allowance			879,000
A0121T Adhoc Relief Allowance 2013			197,000
A0122C Adhoc Relief Allowance - 2015			68,000
A0122M Adhoc Relief Allowance 2016			330,000
A0122Y Ad-hoc Relief Allowance 2017			394,000
A0123G Ad-hoc Relief Allowance-2018			394,000
A0123P Ad-hoc Relief Allowance 2019			281,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>
A03202 Telephone and Trunk Call			50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU4555 Regional Office South Bannu			
A033 TOTAL UTILITIES			<u>200,000</u>
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A039 TOTAL GENERAL			<u>600,000</u>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03970 Others			<u>400,000</u>
002 Other Contingencies			400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>
A09601 Plant and Machinery			<u>1,550,000</u>
001 Plant and Machinery			1,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,300,000</u>
A09701 Furniture and fixtures			<u>1,300,000</u>
001 Furniture & Fixture			1,300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>
A09899 Others			<u>400,000</u>
001 Others			400,000
Regional Office South Bannu			13,064,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,580,000</u>	<u>8,634,000</u>
A011 TOTAL PAY	15	<u>2,408,000</u>	<u>3,426,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>2,408,000</u>	<u>2,351,000</u>
A01101 Total Basic Pay Of Officer	15	<u>2,408,000</u>	<u>2,351,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,075,000</u>
A01151 Total Basic Pay Other Staff			<u>1,075,000</u>
A012 TOTAL ALLOWANCES		<u>8,172,000</u>	<u>5,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>8,142,000</u>	<u>5,208,000</u>
A01202 House Rent Allowance		680,000	414,000
A01203 Conveyance Allowance		1,100,000	708,000
A0120R Prison Allowance		3,905,000	2,398,000
A01217 Medical Allowance		458,000	256,000
A0121T Adhoc Relief Allowance 2013			4,000
A01226 Computer Allowance		309,000	206,000
A0122C Adhoc Relief Allowance - 2015			3,000
A0122M Adhoc Releif Allowance 2016		390,000	235,000
A0122Y Ad-hoc Relief Allowance 2017		505,000	328,000
A0123G Ad-hoc Relief Allowance-2018		464,000	328,000
A0123P Ad-hoc Relief Allowance 2019		331,000	328,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>22,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		2,000	
A03202 Telephone and Trunk Call		8,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	
A03805 Travelling Allowance		<u>3,000</u>	
001 Travelling Allowance		3,000	
A039 TOTAL GENERAL		<u>9,000</u>	<u>20,000</u>
A03901 Stationery		<u>8,000</u>	<u>20,000</u>
001 Stationery		8,000	20,000
A03970 Others		<u>1,000</u>	
001 Others		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	
A09201 Hardware		<u>2,000</u>	
001 Hardware		2,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment		1,000	20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)		
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Prison Managment Information System Central Jails Bannu (Reg Act)		10,605,000	8,724,000
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**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HG4191 District Jail Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,899,000</u>
A011 TOTAL PAY			<u>16,698,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>14,264,000</u>
A01101 Total Basic Pay Of Officer			<u>14,264,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>2,434,000</u>
A01151 Total Basic Pay Other Staff			<u>2,434,000</u>
A012 TOTAL ALLOWANCES			<u>24,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,201,000</u>
A01202 House Rent Allowance			2,306,000
A01203 Conveyance Allowance			2,937,000
A01207 Washing Allowance			118,000
A01208 Dress Allowance			118,000
A0120R Prison Allowance			5,124,000
A01217 Medical Allowance			2,713,000
A0121T Adhoc Relief Allowance 2013			835,000
A0122C Adhoc Relief Allowance - 2015			282,000
A0122M Adhoc Relief Allowance 2016			1,384,000
A0122Y Ad-hoc Relief Allowance 2017			1,670,000
A0123G Ad-hoc Relief Allowance-2018			3,339,000
A0123P Ad-hoc Relief Allowance 2019			3,339,000
A01252 Non Practising Allowance			36,000
A03 TOTAL OPERATING EXPENSES			<u>3,692,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HG4191 District Jail Hangu			
A03201 Postage and Telegraph			17,000
A03202 Telephone and Trunk Call			25,000
A033 TOTAL UTILITIES			<u>500,000</u>
A03303 Electricity			<u>500,000</u>
001 Electricity			500,000
A039 TOTAL GENERAL			<u>3,150,000</u>
A03901 Stationery			<u>50,000</u>
001 Stationery			50,000
A03970 Others			<u>3,100,000</u>
002 Other Contingencies			200,000
020 Dietary Charges			2,900,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,249,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>949,000</u>
A09601 Plant and Machinery			<u>949,000</u>
001 Plant and Machinery			949,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>
001 Furniture & Fixture			500,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HG4191 District Jail Hangu			
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>800,000</u>
A09899 Others			<u>800,000</u>
001 Others			800,000
District Jail Hangu			46,841,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4375 Prison Staff Training Academy Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,112,000</u>
A011 TOTAL PAY			<u>16,493,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>9,894,000</u>
A01101 Total Basic Pay Of Officer			<u>9,894,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,599,000</u>
A01151 Total Basic Pay Other Staff			<u>6,599,000</u>
A012 TOTAL ALLOWANCES			<u>18,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,619,000</u>
A01202 House Rent Allowance			3,290,000
A01203 Conveyance Allowance			1,766,000
A01207 Washing Allowance			22,000
A01208 Dress Allowance			22,000
A0120R Prison Allowance			7,310,000
A01217 Medical Allowance			2,010,000
A0121T Adhoc Relief Allowance 2013			495,000
A0122C Adhoc Relief Allowance - 2015			167,000
A0122M Adhoc Relief Allowance 2016			820,000
A0122Y Ad-hoc Relief Allowance 2017			989,000
A0123G Ad-hoc Relief Allowance-2018			989,000
A0123P Ad-hoc Relief Allowance 2019			739,000
A03 TOTAL OPERATING EXPENSES			<u>1,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>
A03201 Postage and Telegraph			20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR4375 Prison Staff Training Academy Haripur			
A03202 Telephone and Trunk Call			30,000
A033 TOTAL UTILITIES			<u>300,000</u>
A03303 Electricity			<u>300,000</u>
001 Electricity			300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>
A03805 Travelling Allowance			<u>600,000</u>
001 Travelling Allowance			600,000
A039 TOTAL GENERAL			<u>654,000</u>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03970 Others			<u>454,000</u>
002 Other Contingencies			454,000
A09 TOTAL PHYSICAL ASSETS			<u>9,900,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,300,000</u>
A09601 Plant and Machinery			<u>4,300,000</u>
001 Plant and Machinery			4,300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,600,000</u>
A09701 Furniture and fixtures			<u>3,600,000</u>
001 Furniture & Fixture			3,600,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

HR4375 Prison Staff Training Academy Haripur

A09899 Others

2,000,000

001 Others

2,000,000

Prison Staff Training Academy Haripur

46,616,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,981,000</u>	<u>6,655,000</u>
A011 TOTAL PAY	11	<u>1,492,000</u>	<u>2,535,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>1,492,000</u>	<u>1,860,000</u>
A01101 Total Basic Pay Of Officer	11	<u>1,492,000</u>	<u>1,860,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>675,000</u>
A01151 Total Basic Pay Other Staff			<u>675,000</u>
A012 TOTAL ALLOWANCES		<u>2,489,000</u>	<u>4,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,488,000</u>	<u>4,120,000</u>
A01202 House Rent Allowance		170,000	331,000
A01203 Conveyance Allowance		357,000	577,000
A0120R Prison Allowance		1,156,000	1,857,000
A01217 Medical Allowance		114,000	200,000
A0121T Adhoc Relief Allowance 2013			4,000
A01226 Computer Allowance		114,000	200,000
A0122C Adhoc Relief Allowance - 2015			4,000
A0122M Adhoc Releif Allowance 2016		115,000	185,000
A0122Y Ad-hoc Relief Allowance 2017		154,000	254,000
A0123G Ad-hoc Relief Allowance-2018		154,000	254,000
A0123P Ad-hoc Relief Allowance 2019		154,000	254,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>3,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	
A03201 Postage and Telegraph		1,000	
A03202 Telephone and Trunk Call		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>
A03805 Travelling Allowance			<u>350,000</u>
001 Travelling Allowance			350,000
A039 TOTAL GENERAL		<u>1,000</u>	
A03970 Others		<u>1,000</u>	
001 Others		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	
A09201 Hardware		<u>2,000</u>	
001 Hardware		2,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	
A13101 Machinery and Equipment		<u>1,000</u>	
001 Machinery and Equipment		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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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03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)		
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Prison Managment Information System Central Jails Haripur (Reg Act)	3,987,000	7,005,000
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**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,881,000</u>	<u>11,643,000</u>
A011 TOTAL PAY	25	<u>3,812,000</u>	<u>4,790,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>474,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	2	<u>474,000</u>	<u>550,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>3,338,000</u>	<u>4,240,000</u>
A01151 Total Basic Pay Other Staff	23	<u>3,338,000</u>	<u>4,240,000</u>
A012 TOTAL ALLOWANCES		<u>5,069,000</u>	<u>6,853,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,038,000</u>	<u>6,817,000</u>
A01202 House Rent Allowance		383,000	514,000
A01203 Conveyance Allowance		494,000	648,000
A01207 Washing Allowance		29,000	34,000
A01208 Dress Allowance			4,000
A0120R Prison Allowance		2,163,000	2,896,000
A01217 Medical Allowance		350,000	437,000
A0121B Health Professional Allowance			142,000
A0121T Adhoc Relief Allowance 2013		57,000	79,000
A01226 Computer Allowance		16,000	18,000
A0122C Adhoc Relief Allowance - 2015		39,000	48,000
A0122M Adhoc Relief Allowance 2016		250,000	300,000
A0122Y Ad-hoc Relief Allowance 2017		335,000	460,000
A0123G Ad-hoc Relief Allowance-2018		333,000	460,000
A0123P Ad-hoc Relief Allowance 2019		330,000	460,000
A01260 Ration Allowance		201,000	242,000
A01261 Constabulary Allowance for Police Personnel		58,000	75,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>36,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01276 Outfit allowance			36,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>43,784,000</u>	<u>48,019,000</u>
A032 TOTAL COMMUNICATIONS		<u>64,000</u>	<u>89,000</u>
A03201 Postage and Telegraph		17,000	17,000
A03202 Telephone and Trunk Call		47,000	72,000
A033 TOTAL UTILITIES		<u>2,776,000</u>	<u>4,381,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03305 POL fore Generator		2,775,000	4,381,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>13,000</u>	<u>419,000</u>
A03805 Travelling Allowance		<u>11,000</u>	<u>359,000</u>
001 Travelling Allowance		11,000	359,000
A03806 Transportation of Goods		<u>1,000</u>	<u>60,000</u>
001 Transportation of Goods		1,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>40,931,000</u>	<u>43,130,000</u>
A03901 Stationery		<u>24,000</u>	<u>52,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
001 Stationery		24,000	52,000
A03902 Printing and Publication		<u>4,000</u>	<u>10,000</u>
001 Printing and publication		4,000	10,000
A03907 Advertising & Publicity		<u>3,000</u>	<u>68,000</u>
001 Advertising and Publicity		3,000	68,000
A03970 Others		<u>40,900,000</u>	<u>43,000,000</u>
002 Other Contingencies		300,000	400,000
020 Dietary Charges		40,000,000	42,000,000
021 Hospital Charges		600,000	600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>226,000</u>	<u>225,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>225,000</u>	<u>225,000</u>
A09899 Others		<u>225,000</u>	<u>225,000</u>
001 Others		225,000	225,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>302,000</u>	<u>950,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
KT5178 Internment Center Kohat District Kohat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>600,000</u>
A13101 Machinery and Equipment		<u>300,000</u>	<u>600,000</u>
001 Machinery and Equipment		300,000	600,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture		1,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>300,000</u>
A13303 Other Buildings		<u>1,000</u>	<u>300,000</u>
001 Other Buildings.		1,000	300,000
Internment Center Kohat District Kohat		53,194,000	60,837,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>29,021,000</u>	<u>40,897,000</u>
A011 TOTAL PAY	74	<u>12,835,000</u>	<u>15,266,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,570,000</u>	<u>1,818,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,570,000</u>	<u>1,818,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	70	<u>11,265,000</u>	<u>13,448,000</u>
A01151 Total Basic Pay Other Staff	70	<u>11,265,000</u>	<u>13,448,000</u>
A012 TOTAL ALLOWANCES		<u>16,186,000</u>	<u>25,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,135,000</u>	<u>25,406,000</u>
A01202 House Rent Allowance		1,182,000	1,601,000
A01203 Conveyance Allowance		1,557,000	2,024,000
A01207 Washing Allowance		114,000	121,000
A01208 Dress Allowance		1,000	10,000
A0120R Prison Allowance		6,659,000	8,982,000
A0120X Adhoc Allowance - 2010			102,000
A01217 Medical Allowance		1,116,000	1,319,000
A0121B Health Professional Allowance			3,737,000
A0121T Adhoc Relief Allowance 2013		222,000	271,000
A0122C Adhoc Relief Allowance - 2015		175,000	256,000
A0122M Adhoc Relief Allowance 2016		779,000	1,039,000
A0122Y Ad-hoc Relief Allowance 2017		1,124,000	1,597,000
A01233 Unattractive Area Allowance		<u>7,000</u>	
001 Unattractive Area Allowance		7,000	
A01239 Special allowance		<u>4,000</u>	<u>18,000</u>
001 Special Allowance		4,000	18,000
A0123G Ad-hoc Relief Allowance-2018		1,124,000	1,597,000
A0123P Ad-hoc Relief Allowance 2019		1,097,000	1,429,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A01260 Ration Allowance		737,000	912,000
A01261 Constabulary Allowance for Police Personnel		237,000	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>51,000</u>	<u>225,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>50,000</u>
001 Medical Charges		30,000	50,000
A01276 Outfit allowance			30,000
A01278 Leave Salary		<u>21,000</u>	<u>145,000</u>
001 Leave Salary		21,000	145,000
A03 TOTAL OPERATING EXPENSES		<u>56,355,000</u>	<u>63,364,000</u>
A032 TOTAL COMMUNICATIONS		<u>28,000</u>	<u>97,000</u>
A03201 Postage and Telegraph		2,000	22,000
A03202 Telephone and Trunk Call		26,000	75,000
A033 TOTAL UTILITIES		<u>8,780,000</u>	<u>14,467,000</u>
A03303 Electricity		<u>7,858,000</u>	<u>13,745,000</u>
001 Electricity		7,858,000	13,745,000
A03305 POL fore Generator		922,000	722,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>188,000</u>	<u>370,000</u>
A03805 Travelling Allowance		<u>186,000</u>	<u>350,000</u>
001 Travelling Allowance		186,000	350,000
A03806 Transportation of Goods		<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods		1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
A039 TOTAL GENERAL		<u>47,359,000</u>	<u>48,430,000</u>
A03901 Stationery		<u>34,000</u>	<u>80,000</u>
001 Stationery		34,000	80,000
A03902 Printing and Publication		<u>19,000</u>	<u>50,000</u>
001 Printing and publication		19,000	50,000
A03907 Advertising & Publicity		<u>6,000</u>	
001 Advertising and Publicity		6,000	
A03970 Others		<u>47,300,000</u>	<u>48,300,000</u>
002 Other Contingencies		300,000	300,000
020 Dietary Charges		45,000,000	47,000,000
021 Hospital Charges		2,000,000	1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>226,000</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
LK5127 Internment Center Lakki Marwat District Lakki Marwat			
001 Plant and Machinery		1,000	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>225,000</u>	<u>300,000</u>
A09899 Others		<u>225,000</u>	<u>300,000</u>
001 Others		225,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>79,000</u>	<u>75,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>75,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>75,000</u>
001 Machinery and Equipment		75,000	75,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	
A13201 Furniture and Fixture		3,000	
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	
Internment Center Lakki Marwat District Lakki Marwat		85,683,000	104,636,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,485,000</u>	<u>12,854,000</u>
A011 TOTAL PAY	28	<u>4,251,000</u>	<u>4,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>800,000</u>	<u>800,000</u>
A01101 Total Basic Pay Of Officer	3	<u>800,000</u>	<u>800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	25	<u>3,451,000</u>	<u>4,000,000</u>
A01151 Total Basic Pay Other Staff	25	<u>3,450,000</u>	<u>4,000,000</u>
A01152 Personal pay		1,000	
A012 TOTAL ALLOWANCES		<u>5,234,000</u>	<u>8,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,982,000</u>	<u>8,040,000</u>
A01202 House Rent Allowance		346,000	517,000
A01203 Conveyance Allowance		424,000	630,000
A01207 Washing Allowance		32,000	40,000
A01208 Dress Allowance		2,000	
A0120R Prison Allowance		1,950,000	2,608,000
A01217 Medical Allowance		340,000	433,000
A0121B Health Professional Allowance			1,227,000
A0121T Adhoc Relief Allowance 2013		56,000	50,000
A01226 Computer Allowance			12,000
A0122C Adhoc Relief Allowance - 2015		38,000	34,000
A0122M Adhoc Relief Allowance 2016		264,000	345,000
A0122Y Ad-hoc Relief Allowance 2017		336,000	480,000
A01233 Unattractive Area Allowance		<u>227,000</u>	<u>308,000</u>
001 Unattractive Area Allowance		227,000	308,000
A0123G Ad-hoc Relief Allowance-2018		336,000	480,000
A0123P Ad-hoc Relief Allowance 2019		336,000	450,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
 MD5150 Internment Center Malakand District Malakand			
A01252 Non Practising Allowance			85,000
A01260 Ration Allowance		227,000	260,000
A01261 Constabulary Allowance for Police Personnel		68,000	81,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>252,000</u>	<u>14,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>14,000</u>
001 Medical Charges		30,000	14,000
A01278 Leave Salary		<u>222,000</u>	
001 Leave Salary		222,000	
A03 TOTAL OPERATING EXPENSES		<u>8,349,000</u>	<u>6,110,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>645,000</u>	<u>350,000</u>
A03305 POL fore Generator		645,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>170,000</u>
A03805 Travelling Allowance		<u>28,000</u>	<u>160,000</u>
001 Travelling Allowance		28,000	160,000
A03806 Transportation of Goods		<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods		1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
A039 TOTAL GENERAL		<u>7,669,000</u>	<u>5,580,000</u>
A03901 Stationery		<u>12,000</u>	<u>30,000</u>
001 Stationery		12,000	30,000
A03902 Printing and Publication		<u>4,000</u>	
001 Printing and publication		4,000	
A03907 Advertising & Publicity		<u>53,000</u>	
001 Advertising and Publicity		53,000	
A03970 Others		<u>7,600,000</u>	<u>5,550,000</u>
002 Other Contingencies		200,000	150,000
020 Dietary Charges		7,000,000	5,000,000
021 Hospital Charges		400,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment		2,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MD5150 Internment Center Malakand District Malakand			
Internment Center Malakand District Malakand		17,838,000	18,984,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4781 Regional Office North Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,964,000</u>
A011 TOTAL PAY			<u>3,944,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,131,000</u>
A01101 Total Basic Pay Of Officer			<u>2,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,813,000</u>
A01151 Total Basic Pay Other Staff			<u>1,813,000</u>
A012 TOTAL ALLOWANCES			<u>5,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,020,000</u>
A01202 House Rent Allowance			539,000
A01203 Conveyance Allowance			713,000
A01207 Washing Allowance			14,000
A01208 Dress Allowance			14,000
A0120R Prison Allowance			1,197,000
A01217 Medical Allowance			879,000
A0121T Adhoc Relief Allowance 2013			197,000
A0122C Adhoc Relief Allowance - 2015			68,000
A0122M Adhoc Relief Allowance 2016			330,000
A0122Y Ad-hoc Relief Allowance 2017			394,000
A0123G Ad-hoc Relief Allowance-2018			394,000
A0123P Ad-hoc Relief Allowance 2019			281,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>
A03202 Telephone and Trunk Call			50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR4781 Regional Office North Mardan			
A033 TOTAL UTILITIES			<u>200,000</u>
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A039 TOTAL GENERAL			<u>600,000</u>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03970 Others			<u>400,000</u>
002 Other Contingencies			400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>
A09601 Plant and Machinery			<u>1,550,000</u>
001 Plant and Machinery			1,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,300,000</u>
A09701 Furniture and fixtures			<u>1,300,000</u>
001 Furniture & Fixture			1,300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>
A09899 Others			<u>400,000</u>
001 Others			400,000
Regional Office North Mardan			13,064,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,933,000</u>	<u>9,321,000</u>
A011 TOTAL PAY	13	<u>3,178,000</u>	<u>3,551,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	<u>3,178,000</u>	<u>3,178,000</u>
A01101 Total Basic Pay Of Officer	<u>13</u>	<u>3,178,000</u>	<u>3,178,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>373,000</u>
A01151 Total Basic Pay Other Staff			<u>373,000</u>
A012 TOTAL ALLOWANCES		<u>5,755,000</u>	<u>5,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,725,000</u>	<u>5,740,000</u>
A01202 House Rent Allowance		458,000	458,000
A01203 Conveyance Allowance		814,000	814,000
A0120R Prison Allowance		2,655,000	2,655,000
A01217 Medical Allowance		266,000	266,000
A0121T Adhoc Relief Allowance 2013		4,000	19,000
A01226 Computer Allowance		243,000	243,000
A0122C Adhoc Relief Allowance - 2015		40,000	40,000
A0122M Adhoc Releif Allowance 2016		266,000	266,000
A0122Y Ad-hoc Relief Allowance 2017		351,000	351,000
A0123G Ad-hoc Relief Allowance-2018		322,000	322,000
A0123P Ad-hoc Relief Allowance 2019		306,000	306,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
MR5602 Prison Managment Information System Central Jails Mardan (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>4,000</u>	<u>425,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		2,000	10,000
A03202 Telephone and Trunk Call		1,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>
A03805 Travelling Allowance			<u>345,000</u>
001 Travelling Allowance			345,000
A039 TOTAL GENERAL		<u>1,000</u>	<u>20,000</u>
A03970 Others		<u>1,000</u>	<u>20,000</u>
001 Others		1,000	20,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>30,000</u>
001 Machinery and Equipment		2,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)		
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Prison Managment Information System Central Jails Mardan (Reg Act)		8,940,000	9,776,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,747,000</u>	<u>12,117,000</u>
A011 TOTAL PAY	18	<u>4,366,000</u>	<u>4,600,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	<u>4,061,000</u>	<u>4,200,000</u>
A01101 Total Basic Pay Of Officer	15	<u>4,061,000</u>	<u>4,200,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>305,000</u>	<u>400,000</u>
A01151 Total Basic Pay Other Staff	3	<u>305,000</u>	<u>400,000</u>
A012 TOTAL ALLOWANCES		<u>7,381,000</u>	<u>7,517,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,380,000</u>	<u>7,517,000</u>
A01202 House Rent Allowance		827,000	834,000
A01203 Conveyance Allowance		991,000	988,000
A01207 Washing Allowance		4,000	4,000
A01208 Dress Allowance			1,000
A0120R Prison Allowance		3,204,000	3,236,000
A01217 Medical Allowance		324,000	327,000
A0121T Adhoc Relief Allowance 2013		98,000	94,000
A01226 Computer Allowance		270,000	273,000
A0122C Adhoc Relief Allowance - 2015		66,000	65,000
A0122M Adhoc Releif Allowance 2016		324,000	327,000
A0122Y Ad-hoc Relief Allowance 2017		424,000	456,000
A0123G Ad-hoc Relief Allowance-2018		424,000	456,000
A0123P Ad-hoc Relief Allowance 2019		424,000	456,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)			
A03 TOTAL OPERATING EXPENSES		<u>108,000</u>	<u>133,000</u>
A032 TOTAL COMMUNICATIONS		<u>77,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		2,000	2,000
A03202 Telephone and Trunk Call		75,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>26,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>26,000</u>	<u>100,000</u>
001 Travelling Allowance		26,000	100,000
A039 TOTAL GENERAL		<u>5,000</u>	<u>31,000</u>
A03901 Stationery		<u>4,000</u>	<u>30,000</u>
001 Stationery		4,000	30,000
A03970 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>60,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>60,000</u>
001 Machinery and Equipment		2,000	60,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)		
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Prison Managment Information System Central Jails Peshawar (Reg Act)		11,858,000	12,310,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR8604 Regional Office Central Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,964,000</u>
A011 TOTAL PAY			<u>3,944,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>2,131,000</u>
A01101 Total Basic Pay Of Officer			<u>2,131,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,813,000</u>
A01151 Total Basic Pay Other Staff			<u>1,813,000</u>
A012 TOTAL ALLOWANCES			<u>5,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,020,000</u>
A01202 House Rent Allowance			539,000
A01203 Conveyance Allowance			713,000
A01207 Washing Allowance			14,000
A01208 Dress Allowance			14,000
A0120R Prison Allowance			1,197,000
A01217 Medical Allowance			879,000
A0121T Adhoc Relief Allowance 2013			197,000
A0122C Adhoc Relief Allowance - 2015			68,000
A0122M Adhoc Relief Allowance 2016			330,000
A0122Y Ad-hoc Relief Allowance 2017			394,000
A0123G Ad-hoc Relief Allowance-2018			394,000
A0123P Ad-hoc Relief Allowance 2019			281,000
A03 TOTAL OPERATING EXPENSES			<u>850,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>
A03202 Telephone and Trunk Call			50,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
PR8604 Regional Office Central Peshawar			
A033 TOTAL UTILITIES			<u>200,000</u>
A03303 Electricity			<u>200,000</u>
001 Electricity			200,000
A039 TOTAL GENERAL			<u>600,000</u>
A03901 Stationery			<u>200,000</u>
001 Stationery			200,000
A03970 Others			<u>400,000</u>
002 Other Contingencies			400,000
A09 TOTAL PHYSICAL ASSETS			<u>3,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,550,000</u>
A09601 Plant and Machinery			<u>1,550,000</u>
001 Plant and Machinery			1,550,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,300,000</u>
A09701 Furniture and fixtures			<u>1,300,000</u>
001 Furniture & Fixture			1,300,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>400,000</u>
A09899 Others			<u>400,000</u>
001 Others			400,000
Regional Office Central Peshawar			13,064,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SH4231 Sub Jail Besham			
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,480,000</u>
A011 TOTAL PAY			<u>2,360,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,769,000</u>
A01101 Total Basic Pay Of Officer			<u>1,769,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>591,000</u>
A01151 Total Basic Pay Other Staff			<u>591,000</u>
A012 TOTAL ALLOWANCES			<u>3,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,120,000</u>
A01202 House Rent Allowance			318,000
A01203 Conveyance Allowance			429,000
A01207 Washing Allowance			15,000
A01208 Dress Allowance			15,000
A0120R Prison Allowance			706,000
A01217 Medical Allowance			434,000
A0121B Health Professional Allowance			180,000
A0121T Adhoc Relief Allowance 2013			118,000
A0122C Adhoc Relief Allowance - 2015			40,000
A0122M Adhoc Relief Allowance 2016			198,000
A0122Y Ad-hoc Relief Allowance 2017			236,000
A0123G Ad-hoc Relief Allowance-2018			236,000
A0123P Ad-hoc Relief Allowance 2019			177,000
A01252 Non Practising Allowance			18,000
A03 TOTAL OPERATING EXPENSES			<u>6,713,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SH4231 Sub Jail Besham			
A032 TOTAL COMMUNICATIONS			<u>63,000</u>
A03201 Postage and Telegraph			13,000
A03202 Telephone and Trunk Call			50,000
A033 TOTAL UTILITIES			<u>700,000</u>
A03303 Electricity			<u>550,000</u>
001 Electricity			550,000
A03305 POL fore Generator			150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>
A03805 Travelling Allowance			<u>400,000</u>
001 Travelling Allowance			400,000
A03806 Transportation of Goods			<u>100,000</u>
001 Transportation of Goods			100,000
A039 TOTAL GENERAL			<u>5,450,000</u>
A03901 Stationery			<u>100,000</u>
001 Stationery			100,000
A03970 Others			<u>5,350,000</u>
002 Other Contingencies			300,000
020 Dietary Charges			4,650,000
021 Hospital Charges			400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,000</u>
A041 TOTAL PENSION			<u>2,000</u>
A04114 Superannuation Encashment of L.P.R			2,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SH4231 Sub Jail Besham			
A09 TOTAL PHYSICAL ASSETS			<u>950,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>650,000</u>
A09601 Plant and Machinery			<u>650,000</u>
001 Plant and Machinery			650,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>
A09701 Furniture and fixtures			<u>300,000</u>
001 Furniture & Fixture			300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>351,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>
001 Machinery and Equipment			50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>
A13201 Furniture and Fixture			1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>
A13303 Other Buildings			<u>300,000</u>
001 Other Buildings.			300,000
Sub Jail Besham			13,496,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,164,000</u>	<u>15,007,000</u>
A011 TOTAL PAY	71	<u>7,049,000</u>	<u>6,036,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>850,000</u>	<u>350,000</u>
A01101 Total Basic Pay Of Officer	2	<u>850,000</u>	<u>350,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	69	<u>6,199,000</u>	<u>5,686,000</u>
A01151 Total Basic Pay Other Staff	69	<u>6,199,000</u>	<u>5,686,000</u>
A012 TOTAL ALLOWANCES		<u>9,115,000</u>	<u>8,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>9,113,000</u>	<u>8,971,000</u>
A01202 House Rent Allowance		647,000	600,000
A01203 Conveyance Allowance		822,000	772,000
A01207 Washing Allowance		60,000	60,000
A01208 Dress Allowance		1,000	3,000
A0120R Prison Allowance		3,766,000	3,704,000
A01217 Medical Allowance		625,000	600,000
A0121B Health Professional Allowance			105,000
A0121T Adhoc Relief Allowance 2013		87,000	85,000
A0122C Adhoc Relief Allowance - 2015		59,000	58,000
A0122M Adhoc Relief Allowance 2016		426,000	424,000
A0122N Special Conveyance Allowance to Disabled Employees		37,000	15,000
A0122Y Ad-hoc Relief Allowance 2017		550,000	545,000
A01233 Unattractive Area Allowance		<u>417,000</u>	<u>405,000</u>
001 Unattractive Area Allowance		417,000	405,000
A0123G Ad-hoc Relief Allowance-2018		550,000	545,000
A0123P Ad-hoc Relief Allowance 2019		550,000	545,000
A01260 Ration Allowance		397,000	390,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
A01261 Constabulary Allowance for Police Personnel		119,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>40,986,000</u>	<u>51,467,000</u>
A032 TOTAL COMMUNICATIONS		<u>9,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		8,000	18,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>600,000</u>	<u>680,000</u>
A03304 Hot and Cold Weather Charges		1,000	80,000
A03305 POL fore Generator		599,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>250,000</u>
001 Travelling Allowance		1,000	250,000
A03806 Transportation of Goods		<u>1,000</u>	
001 Transportation of Goods		1,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		1,000	
A039 TOTAL GENERAL		<u>40,374,000</u>	<u>50,519,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034101 JAILS AND CONVICT SETTLEMENT			
SW5199 Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat			
A03901 Stationery		<u>12,000</u>	<u>19,000</u>
001 Stationery		12,000	19,000
A03907 Advertising & Publicity		<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity		1,000	100,000
A03970 Others		<u>40,361,000</u>	<u>50,400,000</u>
002 Other Contingencies		61,000	100,000
020 Dietary Charges		40,000,000	50,000,000
021 Hospital Charges		300,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	
A09899 Others		<u>1,000</u>	
001 Others		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>100,000</u>
001 Machinery and Equipment		2,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	
A13303 Other Buildings		<u>1,000</u>	
001 Other Buildings.		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034101	JAILS AND CONVICT SETTLEMENT		

**SW5199 Internment Center Swat (Paitaham &
Fiza Ghat) Fiza Ghat District Swat**

Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	57,155,000	66,574,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TG4005 A.D RECLAMATION & PROB: TOR GHAR			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,015,000</u>	<u>1,185,000</u>
A011 TOTAL PAY	3	<u>543,000</u>	<u>630,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>246,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	1	<u>246,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>297,000</u>	<u>374,000</u>
A01151 Total Basic Pay Other Staff	2	<u>297,000</u>	<u>374,000</u>
A012 TOTAL ALLOWANCES		<u>472,000</u>	<u>555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>470,000</u>	<u>525,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	54,000
A0121T Adhoc Relief Allowance 2013			5,000
A0122C Adhoc Relief Allowance - 2015			4,000
A0122M Adhoc Relief Allowance 2016		40,000	46,000
A0122N Special Conveyance Allowance to Disbalded Employees			33,000
A0122Y Ad-hoc Relief Allowance 2017		52,000	63,000
A01233 Unattractive Area Allowance		<u>27,000</u>	
001 Unattractive Area Allowance		27,000	
A0123G Ad-hoc Relief Allowance-2018		52,000	63,000
A0123P Ad-hoc Relief Allowance 2019		52,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TG4005 A.D RECLAMATION & PROB: TOR GHAR			
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>143,000</u>	<u>573,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		2,000	4,000
A03202 Telephone and Trunk Call		23,000	44,000
A033 TOTAL UTILITIES		<u>17,000</u>	<u>80,000</u>
A03302 Water		1,000	
A03303 Electricity		<u>11,000</u>	
001 Electricity		11,000	
A03304 Hot and Cold Weather Charges		1,000	80,000
A03305 POL fore Generator		4,000	
A034 TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>125,000</u>
A03402 Rent for Office Building		90,000	125,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>5,000</u>	<u>300,000</u>
001 Travelling Allowance		5,000	300,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>20,000</u>
A03901 Stationery		<u>3,000</u>	<u>10,000</u>
001 Stationery		3,000	10,000
A03970 Others		<u>3,000</u>	<u>10,000</u>
001 Others		3,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TG4005 A.D RECLAMATION & PROB: TOR GHAR			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>6,000</u>
001 Machinery and Equipment		1,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		1,000	6,000
A.D RECLAMATION & PROB: TOR GHAR		1,161,000	1,770,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,181,000</u>	<u>4,406,000</u>
A011 TOTAL PAY	11	<u>2,310,000</u>	<u>2,431,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,231,000</u>	<u>1,256,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,231,000</u>	<u>1,256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,079,000</u>	<u>1,175,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,079,000</u>	<u>1,175,000</u>
A012 TOTAL ALLOWANCES		<u>1,871,000</u>	<u>1,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,840,000</u>	<u>1,965,000</u>
A01202 House Rent Allowance		410,000	411,000
A01203 Conveyance Allowance		368,000	369,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		185,000	213,000
A0121T Adhoc Relief Allowance 2013		24,000	29,000
A0122C Adhoc Relief Allowance - 2015		16,000	20,000
A0122M Adhoc Relief Allowance 2016		159,000	164,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017		222,000	240,000
A0123G Ad-hoc Relief Allowance-2018		222,000	240,000
A0123P Ad-hoc Relief Allowance 2019		176,000	221,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>10,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>10,000</u>
001 Medical Charges		30,000	10,000
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>34,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATIONS		<u>13,000</u>	<u>89,000</u>
A03201 Postage and Telegraph		3,000	11,000
A03202 Telephone and Trunk Call		10,000	78,000
A033 TOTAL UTILITIES		<u>2,000</u>	
A03304 Hot and Cold Weather Charges		1,000	
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>8,000</u>	<u>100,000</u>
001 Travelling Allowance		8,000	100,000
A039 TOTAL GENERAL		<u>11,000</u>	<u>34,000</u>
A03901 Stationery		<u>6,000</u>	<u>20,000</u>
001 Stationery		6,000	20,000
A03970 Others		<u>5,000</u>	<u>14,000</u>
001 Others		5,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR5788 Reclamation & Probation Organization Peshawar.			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Reclamation & Probation Organization Peshawar.		4,228,000	4,644,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
AD4028 Reclamation & Probation Organization Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,149,000</u>	<u>3,335,000</u>
A011 TOTAL PAY	6	<u>1,913,000</u>	<u>1,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>1,200,000</u>	<u>1,240,000</u>
A01101 Total Basic Pay Of Officer	2	<u>1,200,000</u>	<u>1,240,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>713,000</u>	<u>722,000</u>
A01151 Total Basic Pay Other Staff	4	<u>713,000</u>	<u>722,000</u>
A012 TOTAL ALLOWANCES		<u>1,236,000</u>	<u>1,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,206,000</u>	<u>1,343,000</u>
A01202 House Rent Allowance		143,000	187,000
A01203 Conveyance Allowance		231,000	237,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		123,000	130,000
A0121T Adhoc Relief Allowance 2013		38,000	40,000
A0122C Adhoc Relief Allowance - 2015		26,000	32,000
A0122M Adhoc Relief Allowance 2016		134,000	141,000
A0122N Special Conveyance Allowance to Disabled Employees			42,000
A0122Y Ad-hoc Relief Allowance 2017		186,000	195,000
A0123G Ad-hoc Relief Allowance-2018		186,000	195,000
A0123P Ad-hoc Relief Allowance 2019		128,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
AD4028 Reclamation & Probation Organization Abbottabad			
A03 TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>383,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>39,000</u>
A03201 Postage and Telegraph		2,000	10,000
A03202 Telephone and Trunk Call		9,000	29,000
A033 TOTAL UTILITIES		<u>41,000</u>	<u>63,000</u>
A03303 Electricity		<u>39,000</u>	<u>33,000</u>
001 Electricity		39,000	33,000
A03304 Hot and Cold Weather Charges		1,000	30,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	
A03402 Rent for Office Building		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>54,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>54,000</u>	<u>250,000</u>
001 Travelling Allowance		54,000	250,000
A039 TOTAL GENERAL		<u>16,000</u>	<u>31,000</u>
A03901 Stationery		<u>15,000</u>	<u>21,000</u>
001 Stationery		15,000	21,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>45,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
AD4028 Reclamation & Probation Organization Abbottabad			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>40,000</u>
001 Machinery and Equipment		30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Reclamation & Probation Organization Abbottabad		3,307,000	3,763,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,374,000</u>	<u>3,112,000</u>
A011 TOTAL PAY	6	<u>1,433,000</u>	<u>1,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>734,000</u>	<u>964,000</u>
A01101 Total Basic Pay Of Officer	2	<u>734,000</u>	<u>964,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>699,000</u>	<u>747,000</u>
A01151 Total Basic Pay Other Staff	4	<u>699,000</u>	<u>747,000</u>
A012 TOTAL ALLOWANCES		<u>941,000</u>	<u>1,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>910,000</u>	<u>1,321,000</u>
A01202 House Rent Allowance		120,000	163,000
A01203 Conveyance Allowance		157,000	229,000
A0120D Integrated Allowance		7,000	11,000
A01217 Medical Allowance		90,000	120,000
A0121T Adhoc Relief Allowance 2013		30,000	29,000
A0122C Adhoc Relief Allowance - 2015		20,000	20,000
A0122M Adhoc Relief Allowance 2016		104,000	126,000
A0122Y Ad-hoc Relief Allowance 2017		139,000	244,000
A0123G Ad-hoc Relief Allowance-2018		139,000	244,000
A0123P Ad-hoc Relief Allowance 2019		104,000	135,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>80,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>80,000</u>
001 Medical Charges		30,000	80,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A03 TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		10,000	60,000
A033 TOTAL UTILITIES		<u>85,000</u>	<u>116,000</u>
A03303 Electricity		<u>83,000</u>	<u>110,000</u>
001 Electricity		83,000	110,000
A03304 Hot and Cold Weather Charges		1,000	6,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>16,000</u>	<u>250,000</u>
001 Travelling Allowance		16,000	250,000
A039 TOTAL GENERAL		<u>7,000</u>	<u>25,000</u>
A03901 Stationery		<u>4,000</u>	<u>15,000</u>
001 Stationery		4,000	15,000
A03970 Others		<u>3,000</u>	<u>10,000</u>
001 Others		3,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>237,000</u>	-
A041 TOTAL PENSION		<u>237,000</u>	
A04114 Superannuation Encashment of L.P.R		237,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BU4022 Reclamation & Probation Organization Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>15,000</u>
001 Machinery and Equipment		4,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		4,000	10,000
Reclamation & Probation Organization Bannu		2,742,000	3,598,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,391,000</u>	<u>1,428,000</u>
A011 TOTAL PAY	3	<u>780,000</u>	<u>786,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>420,000</u>	<u>436,000</u>
A01101 Total Basic Pay Of Officer	1	<u>420,000</u>	<u>436,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>360,000</u>	<u>350,000</u>
A01151 Total Basic Pay Other Staff	2	<u>360,000</u>	<u>350,000</u>
A012 TOTAL ALLOWANCES		<u>611,000</u>	<u>642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>572,000</u>	<u>604,000</u>
A01202 House Rent Allowance		92,000	99,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		51,000	74,000
A0121T Adhoc Relief Allowance 2013		14,000	14,000
A0122C Adhoc Relief Allowance - 2015		9,000	9,000
A0122M Adhoc Relief Allowance 2016		50,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		75,000	76,000
A0123G Ad-hoc Relief Allowance-2018		75,000	76,000
A0123P Ad-hoc Relief Allowance 2019		55,000	56,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>38,000</u>
A01274 Medical Charges		<u>38,000</u>	<u>38,000</u>
001 Medical Charges		38,000	38,000
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>41,000</u>	<u>538,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>108,000</u>
A03201 Postage and Telegraph		4,000	8,000
A03202 Telephone and Trunk Call		7,000	100,000
A033 TOTAL UTILITIES		<u>2,000</u>	
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>22,000</u>	<u>400,000</u>
A03805 Travelling Allowance		<u>22,000</u>	<u>400,000</u>
001 Travelling Allowance		22,000	400,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>30,000</u>
A03901 Stationery		<u>3,000</u>	<u>15,000</u>
001 Stationery		3,000	15,000
A03970 Others		<u>3,000</u>	<u>15,000</u>
001 Others		3,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CA4019 Reclamation & Probation Organization Charsadda			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>4,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>1,000</u>	
A13001 Transport		<u>1,000</u>	
001 Transport		1,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment		1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	
A13201 Furniture and Fixture		2,000	
Reclamation & Probation Organization Charsadda		1,437,000	1,976,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BD5061 Reclamation & Probation Organization Bunner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,228,000</u>	<u>1,195,000</u>
A011 TOTAL PAY	3	<u>635,000</u>	<u>624,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>371,000</u>	<u>349,000</u>
A01151 Total Basic Pay Other Staff	2	<u>371,000</u>	<u>349,000</u>
A012 TOTAL ALLOWANCES		<u>593,000</u>	<u>571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>562,000</u>	<u>571,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	54,000
A0121T Adhoc Relief Allowance 2013		5,000	6,000
A0122C Adhoc Relief Allowance - 2015		3,000	4,000
A0122M Adhoc Relief Allowance 2016		49,000	49,000
A0122Y Ad-hoc Relief Allowance 2017		62,000	64,000
A01233 Unattractive Area Allowance		<u>42,000</u>	<u>42,000</u>
001 Unattractive Area Allowance		42,000	42,000
A0123G Ad-hoc Relief Allowance-2018		62,000	64,000
A0123P Ad-hoc Relief Allowance 2019		62,000	64,000
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	
A01274 Medical Charges		<u>30,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BD5061 Reclamation & Probation Organization Bunner			
001 Medical Charges		30,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>54,000</u>	<u>143,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		16,000	35,000
A033 TOTAL UTILITIES		<u>5,000</u>	<u>35,000</u>
A03303 Electricity		<u>3,000</u>	<u>5,000</u>
001 Electricity		3,000	5,000
A03304 Hot and Cold Weather Charges		1,000	30,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>24,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>24,000</u>	<u>50,000</u>
001 Travelling Allowance		24,000	50,000
A039 TOTAL GENERAL		<u>5,000</u>	<u>13,000</u>
A03901 Stationery		<u>4,000</u>	<u>8,000</u>
001 Stationery		4,000	8,000
A03970 Others		<u>1,000</u>	<u>5,000</u>
001 Others		1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**BD5061 Reclamation & Probation Organization
Bunner**

A041 TOTAL PENSION

1,000

A04114 Superannuation Encashment of L.P.R

1,000

**Reclamation & Probation Organization
Bunner**

1,283,000

1,338,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DP4167 Reclamation & Probation Organization Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>922,000</u>	<u>1,081,000</u>
A011 TOTAL PAY	3	<u>528,000</u>	<u>556,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>218,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	1	<u>218,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>310,000</u>	<u>300,000</u>
A01151 Total Basic Pay Other Staff	2	<u>310,000</u>	<u>300,000</u>
A012 TOTAL ALLOWANCES		<u>394,000</u>	<u>525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>363,000</u>	<u>482,000</u>
A01202 House Rent Allowance		48,000	65,000
A01203 Conveyance Allowance		81,000	107,000
A0120D Integrated Allowance			4,000
A01217 Medical Allowance		31,000	47,000
A0121T Adhoc Relief Allowance 2013		7,000	5,000
A0122C Adhoc Relief Allowance - 2015		5,000	4,000
A0122M Adhoc Relief Allowance 2016		33,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		44,000	57,000
A01233 Unattractive Area Allowance		<u>26,000</u>	<u>37,000</u>
001 Unattractive Area Allowance		26,000	37,000
A0123G Ad-hoc Relief Allowance-2018		44,000	57,000
A0123P Ad-hoc Relief Allowance 2019		44,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>43,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DP4167 Reclamation & Probation Organization Dir Upper			
001 Leave Salary		1,000	
A01284 Firewood Allowance			13,000
A03 TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,000</u>	<u>44,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		2,000	40,000
A033 TOTAL UTILITIES		<u>26,000</u>	<u>131,000</u>
A03303 Electricity		<u>24,000</u>	<u>70,000</u>
001 Electricity		24,000	70,000
A03304 Hot and Cold Weather Charges		1,000	61,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>79,000</u>	<u>150,000</u>
A03805 Travelling Allowance		<u>79,000</u>	<u>150,000</u>
001 Travelling Allowance		79,000	150,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>16,000</u>
A03901 Stationery		<u>5,000</u>	<u>8,000</u>
001 Stationery		5,000	8,000
A03970 Others		<u>1,000</u>	<u>8,000</u>
001 Others		1,000	8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

DP4167 Reclamation & Probation Organization
Dir Upper

A041 TOTAL PENSION

1,000

A04114 Superannuation Encashment of L.P.R

1,000

Reclamation & Probation Organization
Dir Upper

1,040,000

1,422,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HR5063 Reclamation & Probation Organization Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,068,000</u>	<u>1,369,000</u>
A011 TOTAL PAY	3	<u>609,000</u>	<u>769,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>144,000</u>	<u>283,000</u>
A01101 Total Basic Pay Of Officer	1	<u>144,000</u>	<u>283,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>465,000</u>	<u>486,000</u>
A01151 Total Basic Pay Other Staff	2	<u>463,000</u>	<u>480,000</u>
A01152 Personal pay		2,000	6,000
A012 TOTAL ALLOWANCES		<u>459,000</u>	<u>600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>429,000</u>	<u>600,000</u>
A01202 House Rent Allowance		54,000	80,000
A01203 Conveyance Allowance		82,000	128,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		43,000	56,000
A0121T Adhoc Relief Allowance 2013		14,000	17,000
A0122C Adhoc Relief Allowance - 2015		9,000	12,000
A0122M Adhoc Relief Allowance 2016		45,000	58,000
A0122N Special Conveyance Allowance to Disabled Employees			21,000
A0122Y Ad-hoc Relief Allowance 2017		59,000	74,000
A0123G Ad-hoc Relief Allowance-2018		59,000	74,000
A0123P Ad-hoc Relief Allowance 2019		59,000	74,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	
A01274 Medical Charges		<u>30,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HR5063 Reclamation & Probation Organization Haripur			
001 Medical Charges		30,000	
A03 TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>237,000</u>
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>49,000</u>
A03201 Postage and Telegraph		3,000	
A03202 Telephone and Trunk Call		19,000	49,000
A033 TOTAL UTILITIES		<u>15,000</u>	<u>30,000</u>
A03303 Electricity		<u>14,000</u>	<u>30,000</u>
001 Electricity		14,000	30,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>25,000</u>	
A03402 Rent for Office Building		25,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,000</u>	<u>130,000</u>
A03805 Travelling Allowance		<u>2,000</u>	<u>130,000</u>
001 Travelling Allowance		2,000	130,000
A039 TOTAL GENERAL		<u>9,000</u>	<u>28,000</u>
A03901 Stationery		<u>8,000</u>	<u>18,000</u>
001 Stationery		8,000	18,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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

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03	PUBLIC ORDER AND SAFETY AFFAIRS		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**HR5063 Reclamation & Probation Organization
Haripur**

A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>
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A13101	Machinery and Equipment		<u>20,000</u>
001	Machinery and Equipment		20,000

A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>
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A13201	Furniture and Fixture		7,000
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Reclamation & Probation Organization Haripur			1,141,000
			1,633,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,252,000</u>	<u>1,264,000</u>
A011 TOTAL PAY	3	<u>649,000</u>	<u>683,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>385,000</u>	<u>408,000</u>
A01151 Total Basic Pay Other Staff	2	<u>385,000</u>	<u>408,000</u>
A012 TOTAL ALLOWANCES		<u>603,000</u>	<u>581,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>572,000</u>	<u>551,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		70,000	56,000
A0121T Adhoc Relief Allowance 2013		8,000	9,000
A0122C Adhoc Relief Allowance - 2015		5,000	6,000
A0122M Adhoc Relief Allowance 2016		47,000	49,000
A0122Y Ad-hoc Relief Allowance 2017		63,000	69,000
A0123G Ad-hoc Relief Allowance-2018		63,000	69,000
A0123P Ad-hoc Relief Allowance 2019		63,000	69,000
A01270 Other		<u>60,000</u>	<u>30,000</u>
001 Others		30,000	
089 M.Phil Allowance		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>25,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		4,000	10,000
A03202 Telephone and Trunk Call		7,000	40,000
A033 TOTAL UTILITIES		<u>8,000</u>	<u>30,000</u>
A03302 Water		1,000	
A03303 Electricity		<u>6,000</u>	<u>30,000</u>
001 Electricity		6,000	30,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>3,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>3,000</u>	<u>200,000</u>
001 Travelling Allowance		3,000	200,000
A039 TOTAL GENERAL		<u>3,000</u>	<u>20,000</u>
A03901 Stationery		<u>2,000</u>	<u>15,000</u>
001 Stationery		2,000	15,000
A03970 Others		<u>1,000</u>	<u>5,000</u>
001 Others		1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KK5070 Reclamation & Probation Organization Karak			
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>5,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>1,000</u>	<u>10,000</u>
001 Machinery and Equipment		1,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		4,000	10,000
Reclamation & Probation Organization Karak		1,283,000	1,584,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,007,000</u>	<u>1,028,000</u>
A011 TOTAL PAY	3	<u>552,000</u>	<u>572,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>164,000</u>	<u>164,000</u>
A01101 Total Basic Pay Of Officer	1	<u>164,000</u>	<u>164,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>388,000</u>	<u>408,000</u>
A01151 Total Basic Pay Other Staff	2	<u>388,000</u>	<u>408,000</u>
A012 TOTAL ALLOWANCES		<u>455,000</u>	<u>456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>424,000</u>	<u>455,000</u>
A01202 House Rent Allowance		61,000	71,000
A01203 Conveyance Allowance		96,000	86,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		48,000	48,000
A0121T Adhoc Relief Allowance 2013		8,000	9,000
A0122C Adhoc Relief Allowance - 2015		6,000	6,000
A0122M Adhoc Relief Allowance 2016		41,000	49,000
A0122Y Ad-hoc Relief Allowance 2017		53,000	60,000
A0123G Ad-hoc Relief Allowance-2018		53,000	60,000
A0123P Ad-hoc Relief Allowance 2019		53,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>1,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
A03 TOTAL OPERATING EXPENSES		<u>16,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>50,000</u>
A03201 Postage and Telegraph		2,000	10,000
A03202 Telephone and Trunk Call		3,000	40,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>11,000</u>
A03304 Hot and Cold Weather Charges		1,000	10,000
A03305 POL fore Generator		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>5,000</u>	<u>5,000</u>
A03805 Travelling Allowance		<u>5,000</u>	<u>5,000</u>
001 Travelling Allowance		5,000	5,000
A039 TOTAL GENERAL		<u>4,000</u>	<u>20,000</u>
A03901 Stationery		<u>3,000</u>	<u>15,000</u>
001 Stationery		3,000	15,000
A03970 Others		<u>1,000</u>	<u>5,000</u>
001 Others		1,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>20,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
LK4178 Reclamation & Probation Organization Lakki Marwat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>10,000</u>
001 Machinery and Equipment		4,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		2,000	10,000
Reclamation & Probation Organization Lakki Marwat		1,030,000	1,134,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,169,000</u>	<u>1,580,000</u>
A011 TOTAL PAY	3	<u>673,000</u>	<u>925,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>334,000</u>	<u>577,000</u>
A01101 Total Basic Pay Of Officer	1	<u>334,000</u>	<u>577,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>339,000</u>	<u>348,000</u>
A01151 Total Basic Pay Other Staff	2	<u>339,000</u>	<u>348,000</u>
A012 TOTAL ALLOWANCES		<u>496,000</u>	<u>655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>494,000</u>	<u>655,000</u>
A01202 House Rent Allowance		70,000	93,000
A01203 Conveyance Allowance		90,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		48,000	58,000
A0121T Adhoc Relief Allowance 2013		11,000	16,000
A0122C Adhoc Relief Allowance - 2015		7,000	11,000
A0122M Adhoc Relief Allowance 2016		47,000	64,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	90,000
A01233 Unattractive Area Allowance		<u>37,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		37,000	48,000
A0123G Ad-hoc Relief Allowance-2018		65,000	90,000
A0123P Ad-hoc Relief Allowance 2019		49,000	63,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>196,000</u>
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>24,000</u>
A03201 Postage and Telegraph		2,000	4,000
A03202 Telephone and Trunk Call		8,000	20,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>40,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges		1,000	40,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	
A03402 Rent for Office Building		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>104,000</u>
A03805 Travelling Allowance		<u>35,000</u>	<u>104,000</u>
001 Travelling Allowance		35,000	104,000
A039 TOTAL GENERAL		<u>6,000</u>	<u>28,000</u>
A03901 Stationery		<u>5,000</u>	<u>13,000</u>
001 Stationery		5,000	13,000
A03970 Others		<u>1,000</u>	<u>15,000</u>
001 Others		1,000	15,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MD4231 Reclamation & Probation Organization Malakand			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment		5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		3,000	10,000
Reclamation & Probation Organization Malakand		1,233,000	1,796,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
NR5063 Reclamation & Probation Organization Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,174,000</u>	<u>1,279,000</u>
A011 TOTAL PAY	3	<u>673,000</u>	<u>692,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>409,000</u>	<u>417,000</u>
A01151 Total Basic Pay Other Staff	2	<u>409,000</u>	<u>417,000</u>
A012 TOTAL ALLOWANCES		<u>501,000</u>	<u>587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>499,000</u>	<u>587,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		51,000	60,000
A0121T Adhoc Relief Allowance 2013		9,000	9,000
A0122C Adhoc Relief Allowance - 2015		6,000	6,000
A0122M Adhoc Relief Allowance 2016		45,000	58,000
A0122Y Ad-hoc Relief Allowance 2017		65,000	71,000
A0123G Ad-hoc Relief Allowance-2018		65,000	70,000
A0123P Ad-hoc Relief Allowance 2019		65,000	71,000
A01270 Other			<u>48,000</u>
001 Others			48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
NR5063 Reclamation & Probation Organization Nowshera			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>13,000</u>	<u>189,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>82,000</u>
A03201 Postage and Telegraph		2,000	6,000
A03202 Telephone and Trunk Call		6,000	76,000
A033 TOTAL UTILITIES			<u>40,000</u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>50,000</u>
001 Travelling Allowance		1,000	50,000
A039 TOTAL GENERAL		<u>4,000</u>	<u>17,000</u>
A03901 Stationery		<u>2,000</u>	<u>7,000</u>
001 Stationery		2,000	7,000
A03970 Others		<u>2,000</u>	<u>10,000</u>
001 Others		1,000	
002 Other Contingencies		1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>7,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>7,000</u>
001 Machinery and Equipment		2,000	7,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**NR5063 Reclamation & Probation Organization
Nowshera**

**A132 TOTAL FURNITURE AND
FIXTURE**

5,000

A13201 Furniture and Fixture

5,000

**Reclamation & Probation Organization
Nowshera**

1,194,000

1,475,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,604,000</u>	<u>2,749,000</u>
A011 TOTAL PAY	9	<u>1,542,000</u>	<u>1,572,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>723,000</u>	<u>712,000</u>
A01101 Total Basic Pay Of Officer	3	<u>723,000</u>	<u>712,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>819,000</u>	<u>860,000</u>
A01151 Total Basic Pay Other Staff	6	<u>819,000</u>	<u>860,000</u>
A012 TOTAL ALLOWANCES		<u>1,062,000</u>	<u>1,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,031,000</u>	<u>1,147,000</u>
A01202 House Rent Allowance		149,000	160,000
A01203 Conveyance Allowance		193,000	210,000
A0120D Integrated Allowance		16,000	17,000
A01217 Medical Allowance		117,000	127,000
A0121T Adhoc Relief Allowance 2013		25,000	27,000
A0122C Adhoc Relief Allowance - 2015		17,000	19,000
A0122M Adhoc Relief Allowance 2016		107,000	119,000
A0122Y Ad-hoc Relief Allowance 2017		147,000	168,000
A0123G Ad-hoc Relief Allowance-2018		147,000	168,000
A0123P Ad-hoc Relief Allowance 2019		113,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
A03 TOTAL OPERATING EXPENSES		<u>145,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>90,000</u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		3,000	80,000
A033 TOTAL UTILITIES		<u>12,000</u>	<u>35,000</u>
A03303 Electricity		<u>10,000</u>	<u>30,000</u>
001 Electricity		10,000	30,000
A03304 Hot and Cold Weather Charges		1,000	5,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>112,000</u>	<u>150,000</u>
A03805 Travelling Allowance		<u>112,000</u>	<u>150,000</u>
001 Travelling Allowance		112,000	150,000
A039 TOTAL GENERAL		<u>13,000</u>	<u>30,000</u>
A03901 Stationery		<u>12,000</u>	<u>20,000</u>
001 Stationery		12,000	20,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	<u>724,000</u>
A041 TOTAL PENSION		<u>1,000</u>	<u>724,000</u>
A04114 Superannuation Encashment of L.P.R		1,000	724,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DI4059 Reclamation & Probation Organization DIKhan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>25,000</u>
001 Machinery and Equipment		15,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		7,000	15,000
Reclamation & Probation Organization DIKhan		2,772,000	3,818,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DA4216 Reclamation & Probation Organization Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,465,000</u>	<u>1,430,000</u>
A011 TOTAL PAY	3	<u>821,000</u>	<u>807,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>439,000</u>	<u>409,000</u>
A01101 Total Basic Pay Of Officer	1	<u>439,000</u>	<u>409,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>382,000</u>	<u>398,000</u>
A01151 Total Basic Pay Other Staff	2	<u>382,000</u>	<u>398,000</u>
A012 TOTAL ALLOWANCES		<u>644,000</u>	<u>623,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>613,000</u>	<u>610,000</u>
A01202 House Rent Allowance		94,000	93,000
A01203 Conveyance Allowance		117,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		51,000	51,000
A0121T Adhoc Relief Allowance 2013		15,000	14,000
A0122C Adhoc Relief Allowance - 2015		10,000	10,000
A0122M Adhoc Relief Allowance 2016		53,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		80,000	81,000
A01233 Unattractive Area Allowance		<u>49,000</u>	<u>48,000</u>
001 Unattractive Area Allowance		49,000	48,000
A0123G Ad-hoc Relief Allowance-2018		80,000	81,000
A0123P Ad-hoc Relief Allowance 2019		59,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>13,000</u>
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
DA4216 Reclamation & Probation Organization Dir Lower			
001 Leave Salary		1,000	
A01284 Firewood Allowance			13,000
A03 TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>551,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		2,000	5,000
A03202 Telephone and Trunk Call		24,000	40,000
A033 TOTAL UTILITIES		<u>12,000</u>	<u>61,000</u>
A03303 Electricity		<u>10,000</u>	<u>10,000</u>
001 Electricity		10,000	10,000
A03304 Hot and Cold Weather Charges		1,000	51,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>28,000</u>	<u>420,000</u>
A03805 Travelling Allowance		<u>28,000</u>	<u>420,000</u>
001 Travelling Allowance		28,000	420,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>25,000</u>
A03901 Stationery		<u>7,000</u>	<u>15,000</u>
001 Stationery		7,000	15,000
A03970 Others		<u>3,000</u>	<u>10,000</u>
001 Others		3,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**DA4216 Reclamation & Probation Organization Dir
Lower**

A041 TOTAL PENSION

1,000

A04114 Superannuation Encashment of L.P.R

1,000

A13 TOTAL REPAIRS AND MAINTENANCE

11,000

**A131 TOTAL MACHINERY AND
EQUIPMENT**

7,000

A13101 Machinery and Equipment

7,000

001 Machinery and Equipment

7,000

**A132 TOTAL FURNITURE AND
FIXTURE**

4,000

A13201 Furniture and Fixture

4,000

**Reclamation & Probation Organization Dir
Lower**

1,553,000

1,981,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KT4050 Reclamation & Probation Organization Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,040,000</u>	<u>3,060,000</u>
A011 TOTAL PAY	6	<u>1,797,000</u>	<u>1,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>850,000</u>	<u>844,000</u>
A01101 Total Basic Pay Of Officer	2	<u>850,000</u>	<u>844,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>947,000</u>	<u>917,000</u>
A01151 Total Basic Pay Other Staff	4	<u>947,000</u>	<u>917,000</u>
A012 TOTAL ALLOWANCES		<u>1,243,000</u>	<u>1,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,213,000</u>	<u>1,239,000</u>
A01202 House Rent Allowance		203,000	186,000
A01203 Conveyance Allowance		231,000	232,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		106,000	110,000
A0121T Adhoc Relief Allowance 2013		32,000	31,000
A0122C Adhoc Relief Allowance - 2015		22,000	21,000
A0122M Adhoc Relief Allowance 2016		124,000	118,000
A0122N Special Conveyance Allowance to Disabled Employees			42,000
A0122Y Ad-hoc Relief Allowance 2017		175,000	177,000
A0123G Ad-hoc Relief Allowance-2018		175,000	177,000
A0123P Ad-hoc Relief Allowance 2019		134,000	134,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>60,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>60,000</u>
001 Medical Charges		30,000	60,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KT4050 Reclamation & Probation Organization Kohat			
A03 TOTAL OPERATING EXPENSES		<u>112,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATIONS		<u>26,000</u>	<u>42,000</u>
A03201 Postage and Telegraph		8,000	12,000
A03202 Telephone and Trunk Call		18,000	30,000
A033 TOTAL UTILITIES		<u>17,000</u>	<u>20,000</u>
A03303 Electricity		<u>15,000</u>	<u>15,000</u>
001 Electricity		15,000	15,000
A03304 Hot and Cold Weather Charges		1,000	5,000
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>49,000</u>	<u>80,000</u>
A03805 Travelling Allowance		<u>49,000</u>	<u>80,000</u>
001 Travelling Allowance		49,000	80,000
A039 TOTAL GENERAL		<u>20,000</u>	<u>40,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000
A03970 Others		<u>5,000</u>	<u>15,000</u>
001 Others		5,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>8,000</u>
001 Machinery and Equipment		3,000	8,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**KT4050 Reclamation & Probation Organization
Kohat**

**A132 TOTAL FURNITURE AND
FIXTURE**

3,0008,000

A13201 Furniture and Fixture

3,000

8,000

**Reclamation & Probation Organization
Kohat**

3,158,000**3,258,000**

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,951,000</u>	<u>1,589,000</u>
A011 TOTAL PAY	3	<u>1,138,000</u>	<u>947,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>724,000</u>	<u>530,000</u>
A01101 Total Basic Pay Of Officer	1	<u>724,000</u>	<u>530,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>414,000</u>	<u>417,000</u>
A01151 Total Basic Pay Other Staff	2	<u>414,000</u>	<u>417,000</u>
A012 TOTAL ALLOWANCES		<u>813,000</u>	<u>642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>782,000</u>	<u>612,000</u>
A01202 House Rent Allowance		81,000	68,000
A01203 Conveyance Allowance		112,000	105,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		64,000	60,000
A0121T Adhoc Relief Allowance 2013		24,000	21,000
A0122C Adhoc Relief Allowance - 2015		16,000	14,000
A0122M Adhoc Relief Allowance 2016		82,000	72,000
A0122N Special Conveyance Allowance to Disabled Employees		100,000	3,000
A0122Y Ad-hoc Relief Allowance 2017		111,000	94,000
A0123G Ad-hoc Relief Allowance-2018		111,000	94,000
A0123P Ad-hoc Relief Allowance 2019		76,000	75,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>237,000</u>	<u>534,000</u>
A032 TOTAL COMMUNICATIONS		<u>11,000</u>	<u>34,000</u>
A03201 Postage and Telegraph		3,000	4,000
A03202 Telephone and Trunk Call		8,000	30,000
A033 TOTAL UTILITIES		<u>2,000</u>	<u>22,000</u>
A03304 Hot and Cold Weather Charges		1,000	22,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>137,000</u>	<u>253,000</u>
A03402 Rent for Office Building		137,000	253,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>82,000</u>	<u>200,000</u>
A03805 Travelling Allowance		<u>82,000</u>	<u>200,000</u>
001 Travelling Allowance		82,000	200,000
A039 TOTAL GENERAL		<u>5,000</u>	<u>25,000</u>
A03901 Stationery		<u>4,000</u>	<u>15,000</u>
001 Stationery		4,000	15,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>321,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MA4030 Reclamation & Probation Organization Mansehra			
A041 TOTAL PENSION		<u>321,000</u>	
A04114 Superannuation Encashment of L.P.R		321,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>6,000</u>
001 Machinery and Equipment		3,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		3,000	6,000
Reclamation & Probation Organization Mansehra		2,515,000	2,135,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MR4038 Reclamation & Probation Organization Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,224,000</u>	<u>4,194,000</u>
A011 TOTAL PAY	10	<u>2,428,000</u>	<u>2,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,164,000</u>	<u>1,155,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,164,000</u>	<u>1,155,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,264,000</u>	<u>1,275,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,264,000</u>	<u>1,275,000</u>
A012 TOTAL ALLOWANCES		<u>1,796,000</u>	<u>1,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,766,000</u>	<u>1,764,000</u>
A01202 House Rent Allowance		271,000	274,000
A01203 Conveyance Allowance		362,000	369,000
A0120D Integrated Allowance		22,000	22,000
A01217 Medical Allowance		185,000	185,000
A0121T Adhoc Relief Allowance 2013		35,000	30,000
A0122C Adhoc Relief Allowance - 2015		24,000	21,000
A0122M Adhoc Relief Allowance 2016		169,000	164,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000	15,000
A0122Y Ad-hoc Relief Allowance 2017		236,000	243,000
A0123G Ad-hoc Relief Allowance-2018		236,000	243,000
A0123P Ad-hoc Relief Allowance 2019		190,000	198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	
A01274 Medical Charges		<u>30,000</u>	
001 Medical Charges		30,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
MR4038 Reclamation & Probation Organization Mardan			
A03 TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>343,000</u>
A032 TOTAL COMMUNICATIONS		<u>29,000</u>	<u>59,000</u>
A03201 Postage and Telegraph		3,000	10,000
A03202 Telephone and Trunk Call		26,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>58,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>58,000</u>	<u>250,000</u>
001 Travelling Allowance		58,000	250,000
A039 TOTAL GENERAL		<u>18,000</u>	<u>34,000</u>
A03901 Stationery		<u>16,000</u>	<u>27,000</u>
001 Stationery		16,000	27,000
A03970 Others		<u>2,000</u>	<u>7,000</u>
001 Others		2,000	7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,000</u>	<u>25,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment		2,000	20,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

MR4038 Reclamation & Probation Organization
Mardan

A132 TOTAL FURNITURE AND
FIXTURE

5,000

A13201 Furniture and Fixture

5,000

Reclamation & Probation Organization
Mardan

4,332,000

4,562,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,775,000</u>	<u>21,315,000</u>
A011 TOTAL PAY	41	<u>10,716,000</u>	<u>12,414,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>6,653,000</u>	<u>8,023,000</u>
A01101 Total Basic Pay Of Officer	17	<u>6,653,000</u>	<u>8,018,000</u>
A01102 Personal pay			5,000
A011-2 TOTAL PAY OF OTHER STAFF	24	<u>4,063,000</u>	<u>4,391,000</u>
A01151 Total Basic Pay Other Staff	24	<u>4,063,000</u>	<u>4,391,000</u>
A012 TOTAL ALLOWANCES		<u>7,059,000</u>	<u>8,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,877,000</u>	<u>8,314,000</u>
A01202 House Rent Allowance		1,241,000	1,458,000
A01203 Conveyance Allowance		991,000	1,406,000
A01207 Washing Allowance		7,000	9,000
A01208 Dress Allowance		4,000	6,000
A0120D Integrated Allowance		33,000	38,000
A01217 Medical Allowance		622,000	692,000
A0121A Ad - hoc Allowance - 2011			1,000
A0121M Adhoc Relief Allowance - 2012			21,000
A0121T Adhoc Relief Allowance 2013		197,000	196,000
A0121Z Adhoc Relief Allowance-2014		3,000	1,000
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		130,000	136,000
A0122M Adhoc Relief Allowance 2016		742,000	838,000
A0122Y Ad-hoc Relief Allowance 2017		1,036,000	1,241,000
A0123G Ad-hoc Relief Allowance-2018		1,017,000	1,241,000
A0123P Ad-hoc Relief Allowance 2019		848,000	1,006,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>182,000</u>	<u>587,000</u>
A01274 Medical Charges		<u>181,000</u>	<u>487,000</u>
001 Medical Charges		181,000	487,000
A01278 Leave Salary		<u>1,000</u>	<u>100,000</u>
001 Leave Salary		1,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>3,411,000</u>	<u>5,204,000</u>
A032 TOTAL COMMUNICATIONS		<u>131,000</u>	<u>263,000</u>
A03201 Postage and Telegraph		38,000	68,000
A03202 Telephone and Trunk Call		93,000	195,000
A033 TOTAL UTILITIES		<u>295,000</u>	<u>440,000</u>
A03301 Gas		5,000	5,000
A03303 Electricity		<u>288,000</u>	<u>435,000</u>
001 Electricity		288,000	435,000
A03304 Hot and Cold Weather Charges		1,000	
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>2,134,000</u>	<u>2,347,000</u>
A03402 Rent for Office Building		2,134,000	2,347,000
A036 TOTAL MOTOR VEHICLES			<u>31,000</u>
A03603 Registration			31,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>648,000</u>	<u>1,250,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A03805 Travelling Allowance		<u>278,000</u>	<u>700,000</u>
001 Travelling Allowance		278,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>369,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		369,000	550,000
A03809 CNG Charges (Govt)		1,000	
A039 TOTAL GENERAL		<u>203,000</u>	<u>873,000</u>
A03901 Stationery		<u>77,000</u>	<u>150,000</u>
001 Stationery		77,000	150,000
A03902 Printing and Publication		<u>38,000</u>	<u>353,000</u>
001 Printing and publication		38,000	353,000
A03905 Newspapers Periodicals and Books		5,000	20,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>2,000</u>	<u>200,000</u>
001 Advertising and Publicity		2,000	200,000
A03970 Others		<u>71,000</u>	<u>140,000</u>
001 Others		71,000	140,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,069,000</u>	-
A041 TOTAL PENSION		<u>1,069,000</u>	
A04114 Superannuation Encashment of L.P.R		1,069,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
PR4106 Directorate of Reclamation & Probation Peshawar			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT		<u>44,000</u>	<u>180,000</u>
A13001 Transport		<u>44,000</u>	<u>180,000</u>
001 Transport		44,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>19,000</u>	<u>40,000</u>
A13101 Machinery and Equipment		<u>19,000</u>	<u>40,000</u>
001 Machinery and Equipment		19,000	40,000
A132 TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>25,000</u>
A13201 Furniture and Fixture		15,000	25,000
A137 TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>40,000</u>
A13701 Hardware		7,000	25,000
A13702 Software		5,000	15,000
Directorate of Reclamation & Probation Peshawar		22,346,000	26,804,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,355,000</u>	<u>1,300,000</u>
A011 TOTAL PAY	3	<u>753,000</u>	<u>725,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>246,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	1	<u>246,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>507,000</u>	<u>469,000</u>
A01151 Total Basic Pay Other Staff	2	<u>505,000</u>	<u>463,000</u>
A01152 Personal pay		2,000	6,000
A012 TOTAL ALLOWANCES		<u>602,000</u>	<u>575,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>571,000</u>	<u>545,000</u>
A01202 House Rent Allowance		72,000	71,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	53,000
A0121T Adhoc Relief Allowance 2013		11,000	7,000
A0122C Adhoc Relief Allowance - 2015		8,000	5,000
A0122M Adhoc Relief Allowance 2016		58,000	55,000
A0122Y Ad-hoc Relief Allowance 2017		73,000	73,000
A0123G Ad-hoc Relief Allowance-2018		73,000	73,000
A0123P Ad-hoc Relief Allowance 2019		73,000	73,000
A01270 Other		<u>28,000</u>	<u>13,000</u>
089 M.Phil Allowance		28,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
001 Medical Charges		30,000	30,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>31,000</u>	<u>194,000</u>
A032 TOTAL COMMUNICATIONS		<u>8,000</u>	<u>34,000</u>
A03201 Postage and Telegraph		2,000	8,000
A03202 Telephone and Trunk Call		6,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>16,000</u>	<u>130,000</u>
A03805 Travelling Allowance		<u>16,000</u>	<u>130,000</u>
001 Travelling Allowance		16,000	130,000
A039 TOTAL GENERAL		<u>7,000</u>	<u>30,000</u>
A03901 Stationery		<u>6,000</u>	<u>20,000</u>
001 Stationery		6,000	20,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>3,000</u>	<u>10,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SU4017 Reclamation & Probation Organization Swabi			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>3,000</u>	<u>10,000</u>
001 Machinery and Equipment		3,000	10,000
Reclamation & Probation Organization Swabi		1,390,000	1,504,000

**NC21013 (009)
JAILS & CONVICTS SETTLEMENT**

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,541,000</u>	<u>3,060,000</u>
A011 TOTAL PAY	6	<u>1,433,000</u>	<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>764,000</u>	<u>982,000</u>
A01101 Total Basic Pay Of Officer	2	<u>764,000</u>	<u>982,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>669,000</u>	<u>727,000</u>
A01151 Total Basic Pay Other Staff	4	<u>669,000</u>	<u>727,000</u>
A012 TOTAL ALLOWANCES		<u>1,108,000</u>	<u>1,351,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,077,000</u>	<u>1,348,000</u>
A01202 House Rent Allowance		162,000	185,000
A01203 Conveyance Allowance		206,000	232,000
A0120D Integrated Allowance		11,000	11,000
A01217 Medical Allowance		103,000	109,000
A0121T Adhoc Relief Allowance 2013		20,000	30,000
A0122C Adhoc Relief Allowance - 2015		14,000	21,000
A0122M Adhoc Relief Allowance 2016		97,000	112,000
A0122Y Ad-hoc Relief Allowance 2017		138,000	171,000
A01233 Unattractive Area Allowance		<u>86,000</u>	<u>96,000</u>
001 Unattractive Area Allowance		86,000	96,000
A0123G Ad-hoc Relief Allowance-2018		138,000	171,000
A0123P Ad-hoc Relief Allowance 2019		102,000	122,000
A01270 Other			<u>88,000</u>
001 Others			88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>3,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>3,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
001 Medical Charges		30,000	3,000
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	
A03 TOTAL OPERATING EXPENSES		<u>189,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATIONS		<u>21,000</u>	<u>41,000</u>
A03201 Postage and Telegraph		3,000	5,000
A03202 Telephone and Trunk Call		18,000	36,000
A033 TOTAL UTILITIES		<u>3,000</u>	<u>140,000</u>
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges		1,000	140,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	
A03402 Rent for Office Building		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>250,000</u>
A03805 Travelling Allowance		<u>152,000</u>	<u>250,000</u>
001 Travelling Allowance		152,000	250,000
A039 TOTAL GENERAL		<u>12,000</u>	<u>30,000</u>
A03901 Stationery		<u>11,000</u>	<u>20,000</u>
001 Stationery		11,000	20,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SW4051 Reclamation & Probation Organization Swat			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
Reclamation & Probation Organization Swat		2,741,000	3,535,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BM5114 Reclamation and Probation Organization District Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>655,000</u>	<u>877,000</u>
A011 TOTAL PAY	3	<u>333,000</u>	<u>447,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>36,000</u>	<u>140,000</u>
A01101 Total Basic Pay Of Officer	1	<u>36,000</u>	<u>140,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>297,000</u>	<u>307,000</u>
A01151 Total Basic Pay Other Staff	2	<u>297,000</u>	<u>307,000</u>
A012 TOTAL ALLOWANCES		<u>322,000</u>	<u>430,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>292,000</u>	<u>400,000</u>
A01202 House Rent Allowance		43,000	58,000
A01203 Conveyance Allowance		62,000	90,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		38,000	46,000
A0122M Adhoc Relief Allowance 2016		25,000	35,000
A0122Y Ad-hoc Relief Allowance 2017		31,000	44,000
A01233 Unattractive Area Allowance		<u>26,000</u>	<u>33,000</u>
001 Unattractive Area Allowance		26,000	33,000
A0123G Ad-hoc Relief Allowance-2018		31,000	44,000
A0123P Ad-hoc Relief Allowance 2019		31,000	44,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>66,000</u>	<u>203,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BM5114 Reclamation and Probation Organization District Battagram			
A032 TOTAL COMMUNICATIONS		<u>10,000</u>	<u>44,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		6,000	40,000
A033 TOTAL UTILITIES		<u>16,000</u>	<u>90,000</u>
A03303 Electricity		<u>13,000</u>	<u>50,000</u>
001 Electricity		13,000	50,000
A03304 Hot and Cold Weather Charges		1,000	40,000
A03305 POL fore Generator		2,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	
A03402 Rent for Office Building		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>34,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>33,000</u>	<u>50,000</u>
001 Travelling Allowance		33,000	50,000
A03808 Conveyance Charges		<u>1,000</u>	
001 Conveyance Charges		1,000	
A039 TOTAL GENERAL		<u>5,000</u>	<u>19,000</u>
A03901 Stationery		<u>4,000</u>	<u>9,000</u>
001 Stationery		4,000	9,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
BM5114 Reclamation and Probation Organization District Battagram			
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>
001 Machinery and Equipment			15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201 Furniture and Fixture			2,000
Reclamation and Probation Organization District Battagram		722,000	1,097,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CL5148 Reclamation and Probation Organization District Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,106,000</u>	<u>1,197,000</u>
A011 TOTAL PAY	3	<u>551,000</u>	<u>570,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>287,000</u>	<u>295,000</u>
A01151 Total Basic Pay Other Staff	2	<u>287,000</u>	<u>295,000</u>
A012 TOTAL ALLOWANCES		<u>555,000</u>	<u>627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>524,000</u>	<u>538,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	54,000
A0122M Adhoc Relief Allowance 2016		41,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		53,000	57,000
A01233 Unattractive Area Allowance		<u>77,000</u>	<u>77,000</u>
001 Unattractive Area Allowance		77,000	77,000
A0123G Ad-hoc Relief Allowance-2018		53,000	57,000
A0123P Ad-hoc Relief Allowance 2019		53,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>89,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>20,000</u>
001 Medical Charges		30,000	20,000
A01278 Leave Salary		<u>1,000</u>	<u>1,000</u>
001 Leave Salary		1,000	1,000
A01284 Firewood Allowance			68,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
CL5148 Reclamation and Probation Organization District Chitral			
A03 TOTAL OPERATING EXPENSES		<u>351,000</u>	<u>754,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>43,000</u>
A03201 Postage and Telegraph		4,000	9,000
A03202 Telephone and Trunk Call		16,000	34,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>118,000</u>
A03303 Electricity		<u>28,000</u>	<u>53,000</u>
001 Electricity		28,000	53,000
A03304 Hot and Cold Weather Charges		1,000	65,000
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>206,000</u>	<u>374,000</u>
A03404 Rent for other building		206,000	374,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>198,000</u>
A03805 Travelling Allowance		<u>87,000</u>	<u>198,000</u>
001 Travelling Allowance		87,000	198,000
A039 TOTAL GENERAL		<u>8,000</u>	<u>21,000</u>
A03901 Stationery		<u>7,000</u>	<u>10,000</u>
001 Stationery		7,000	10,000
A03970 Others		<u>1,000</u>	<u>11,000</u>
001 Others		1,000	11,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**CL5148 Reclamation and Probation Organization
District Chitral**

A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	-
A041	TOTAL PENSION	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R	1,000	

Reclamation and Probation Organization District Chitral		1,458,000	1,951,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HG5130 Reclamation and Probation Organization District Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,074,000</u>	<u>1,202,000</u>
A011 TOTAL PAY	3	<u>582,000</u>	<u>651,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>264,000</u>	<u>275,000</u>
A01101 Total Basic Pay Of Officer	1	<u>264,000</u>	<u>275,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>318,000</u>	<u>376,000</u>
A01151 Total Basic Pay Other Staff	2	<u>318,000</u>	<u>376,000</u>
A012 TOTAL ALLOWANCES		<u>492,000</u>	<u>551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>491,000</u>	<u>521,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	54,000
A0121T Adhoc Relief Allowance 2013		3,000	5,000
A0122C Adhoc Relief Allowance - 2015		2,000	4,000
A0122M Adhoc Relief Allowance 2016		41,000	47,000
A0122Y Ad-hoc Relief Allowance 2017		56,000	63,000
A0123G Ad-hoc Relief Allowance-2018		56,000	63,000
A0123P Ad-hoc Relief Allowance 2019		56,000	63,000
A01270 Other		<u>30,000</u>	<u>28,000</u>
089 M.Phil Allowance		30,000	28,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>
001 Medical Charges		1,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
HG5130 Reclamation and Probation Organization District Hangu			
A03 TOTAL OPERATING EXPENSES		<u>45,000</u>	<u>338,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>39,000</u>
A03201 Postage and Telegraph		4,000	8,000
A03202 Telephone and Trunk Call		11,000	31,000
A033 TOTAL UTILITIES		<u>21,000</u>	<u>89,000</u>
A03303 Electricity		<u>20,000</u>	
001 Electricity		20,000	
A03304 Hot and Cold Weather Charges		1,000	86,000
A03305 POL fore Generator			3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>180,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>180,000</u>
001 Travelling Allowance		1,000	180,000
A039 TOTAL GENERAL		<u>8,000</u>	<u>30,000</u>
A03901 Stationery		<u>6,000</u>	<u>20,000</u>
001 Stationery		6,000	20,000
A03970 Others		<u>2,000</u>	<u>10,000</u>
001 Others		2,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>2,000</u>	<u>7,000</u>
001 Machinery and Equipment		2,000	7,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**HG5130 Reclamation and Probation Organization
District Hangu**

A132	TOTAL FURNITURE AND FIXTURE	4,000	9,000
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A13201	Furniture and Fixture	4,000	9,000
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Reclamation and Probation Organization District Hangu	1,125,000	1,556,000
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NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>510,000</u>	<u>920,000</u>
A011 TOTAL PAY	3	<u>249,000</u>	<u>465,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>61,000</u>	<u>180,000</u>
A01101 Total Basic Pay Of Officer	1	<u>61,000</u>	<u>180,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>188,000</u>	<u>285,000</u>
A01151 Total Basic Pay Other Staff	2	<u>188,000</u>	<u>285,000</u>
A012 TOTAL ALLOWANCES		<u>261,000</u>	<u>455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>231,000</u>	<u>425,000</u>
A01202 House Rent Allowance		33,000	74,000
A01203 Conveyance Allowance		43,000	70,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		29,000	42,000
A0121T Adhoc Relief Allowance 2013		1,000	
A0122C Adhoc Relief Allowance - 2015		1,000	
A0122M Adhoc Relief Allowance 2016		18,000	43,000
A0122Y Ad-hoc Relief Allowance 2017		23,000	46,000
A01233 Unattractive Area Allowance		<u>32,000</u>	<u>52,000</u>
001 Unattractive Area Allowance		32,000	52,000
A0123G Ad-hoc Relief Allowance-2018		23,000	46,000
A0123P Ad-hoc Relief Allowance 2019		23,000	46,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>30,000</u>	<u>30,000</u>
001 Medical Charges		30,000	30,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A03 TOTAL OPERATING EXPENSES		<u>10,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		1,000	10,000
A03202 Telephone and Trunk Call		1,000	
A033 TOTAL UTILITIES		<u>3,000</u>	
A03303 Electricity		<u>1,000</u>	
001 Electricity		1,000	
A03304 Hot and Cold Weather Charges		1,000	
A03305 POL fore Generator		1,000	
A034 TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>360,000</u>
A03402 Rent for Office Building		1,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>120,000</u>
001 Travelling Allowance		1,000	120,000
A039 TOTAL GENERAL		<u>3,000</u>	<u>20,000</u>
A03901 Stationery		<u>2,000</u>	<u>10,000</u>
001 Stationery		2,000	10,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
KD5111 Reclamation and Probation Organization District Kohistan			
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>
001 Machinery and Equipment			15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>
A13201 Furniture and Fixture			2,000
Reclamation and Probation Organization District Kohistan		521,000	1,447,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SH5202 Reclamation and Probation Organization District Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,047,000</u>	<u>1,090,000</u>
A011 TOTAL PAY	3	<u>554,000</u>	<u>549,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>246,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	1	<u>246,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>308,000</u>	<u>293,000</u>
A01151 Total Basic Pay Other Staff	2	<u>308,000</u>	<u>293,000</u>
A012 TOTAL ALLOWANCES		<u>493,000</u>	<u>541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>492,000</u>	<u>511,000</u>
A01202 House Rent Allowance		72,000	71,000
A01203 Conveyance Allowance		116,000	113,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		51,000	53,000
A0121T Adhoc Relief Allowance 2013		3,000	1,000
A0122C Adhoc Relief Allowance - 2015		2,000	1,000
A0122M Adhoc Relief Allowance 2016		42,000	42,000
A0122Y Ad-hoc Relief Allowance 2017		53,000	55,000
A01233 Unattractive Area Allowance		<u>42,000</u>	<u>41,000</u>
001 Unattractive Area Allowance		42,000	41,000
A0123G Ad-hoc Relief Allowance-2018		53,000	55,000
A0123P Ad-hoc Relief Allowance 2019		53,000	55,000
A01270 Other			<u>18,000</u>
001 Others			18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>30,000</u>
A01274 Medical Charges		<u>1,000</u>	<u>30,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
SH5202 Reclamation and Probation Organization District Shangla			
001 Medical Charges		1,000	30,000
A03 TOTAL OPERATING EXPENSES		<u>30,000</u>	<u>168,000</u>
A032 TOTAL COMMUNICATIONS		<u>9,000</u>	<u>38,000</u>
A03201 Postage and Telegraph		1,000	8,000
A03202 Telephone and Trunk Call		8,000	30,000
A033 TOTAL UTILITIES		<u>18,000</u>	
A03303 Electricity		<u>15,000</u>	
001 Electricity		15,000	
A03305 POL fore Generator		3,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance		1,000	100,000
A039 TOTAL GENERAL		<u>2,000</u>	<u>30,000</u>
A03901 Stationery		<u>1,000</u>	<u>15,000</u>
001 Stationery		1,000	15,000
A03970 Others		<u>1,000</u>	<u>15,000</u>
001 Others		1,000	15,000
Reclamation and Probation Organization District Shangla		1,077,000	1,258,000

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TK5174 Reclamation and Probation Organization District Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,091,000</u>	<u>1,052,000</u>
A011 TOTAL PAY	3	<u>611,000</u>	<u>577,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>246,000</u>	<u>256,000</u>
A01101 Total Basic Pay Of Officer	1	<u>246,000</u>	<u>256,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>365,000</u>	<u>321,000</u>
A01151 Total Basic Pay Other Staff	2	<u>365,000</u>	<u>321,000</u>
A012 TOTAL ALLOWANCES		<u>480,000</u>	<u>475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>478,000</u>	<u>475,000</u>
A01202 House Rent Allowance		72,000	72,000
A01203 Conveyance Allowance		116,000	116,000
A0120D Integrated Allowance		5,000	6,000
A01217 Medical Allowance		54,000	54,000
A0121T Adhoc Relief Allowance 2013		5,000	5,000
A0122C Adhoc Relief Allowance - 2015		3,000	3,000
A0122M Adhoc Relief Allowance 2016		46,000	45,000
A0122Y Ad-hoc Relief Allowance 2017		59,000	58,000
A0123G Ad-hoc Relief Allowance-2018		59,000	58,000
A0123P Ad-hoc Relief Allowance 2019		59,000	58,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	
A01274 Medical Charges		<u>1,000</u>	
001 Medical Charges		1,000	
A01278 Leave Salary		<u>1,000</u>	
001 Leave Salary		1,000	

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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			
034 PRISON ADMINISTRATION AND OPERATION			
0341 PRISON ADMINISTRATION AND OPERATION			
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)			
TK5174 Reclamation and Probation Organization District Tank			
A03 TOTAL OPERATING EXPENSES		<u>45,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATIONS		<u>34,000</u>	<u>38,000</u>
A03201 Postage and Telegraph		4,000	8,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>1,000</u>	
A03305 POL fore Generator		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,000</u>	<u>80,000</u>
A03805 Travelling Allowance		<u>1,000</u>	<u>80,000</u>
001 Travelling Allowance		1,000	80,000
A039 TOTAL GENERAL		<u>9,000</u>	<u>22,000</u>
A03901 Stationery		<u>8,000</u>	<u>12,000</u>
001 Stationery		8,000	12,000
A03970 Others		<u>1,000</u>	<u>10,000</u>
001 Others		1,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000</u>	-
A041 TOTAL PENSION		<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R		1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>

NC21013 (009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)

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		
034	PRISON ADMINISTRATION AND OPERATION		
0341	PRISON ADMINISTRATION AND OPERATION		
034120	OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		

**TK5174 Reclamation and Probation Organization
District Tank**

**A131 TOTAL MACHINERY AND
EQUIPMENT**

5,000

A13101 Machinery and Equipment
001 Machinery and Equipment

5,000

5,000

**Reclamation and Probation Organization
District Tank**

1,137,000**1,197,000**