

NC21002 (002)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	2,680	4,672,448,000	3,164,684,000
TOTAL	2,680	4,672,448,000	3,164,684,000

NC21002 (002)
GENERAL ADMINISTRATION

HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
011103	PROVINCIAL EXECUTIVE	1,020,617,000	777,685,860
011104	ADMINISTRATIVE INSPECTION	52,991,000	48,951,000
011105	DISTRICT ADMINISTRATION	7,500,000	6,589,400
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	2,800,051,000	1,727,010,390
019101	ADMINISTRATIVE TRAINING	262,585,000	186,907,980
031101	COURTS/JUSTICE	118,827,000	83,937,500
032108	ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION	409,877,000	333,601,870
TOTAL		4,672,448,000	3,164,684,000

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5877	Directorate General of Aviation, Administration Department	205,994,000	130,516,000
PR4983	L.S. at the Disposal of FD	1,200,000,000	370,000,000
PR5789	KPK right to Public Services Commission	75,000,000	45,000,000
BU4157	Special Judge (Anti-Corruption) Bannu	11,049,000	11,145,960
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000
PR5544	Human Resources Development Wing	22,235,000	13,945,000
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	1,000	1,000
CL4024	Liabilities of EX-Methar Chitral	2,700,000	2,700,000
DA4012	Liabilities of EX-Nawab Dir	4,800,000	3,889,400
PR4012	Chief Minister's Secretariat	496,974,000	402,572,000
PR4014	Ministers	270,522,000	280,839,190
PR4013	Special Assistants and Advisors	253,121,000	94,274,670
PR4015	Provincial Inspection Team	52,991,000	48,951,000
PR4017	Establishment and Admn: Department	1,012,761,000	849,293,330
PR4019	Estate Office Administration Department	198,315,000	149,391,530
PR4024	Services Tribunal	118,827,000	83,937,500
PR4025	Public Service Commission	277,051,000	284,691,530
PR4027	Anti-Corruption Establishment	377,014,000	304,577,950

NC21002 (002)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR4028	Special Judge (Anti-Corruption)	21,814,000	17,877,960
PR4016	Secretariat Training Institute	46,018,000	43,073,980
PR8028	IT Professional Training Centre(Reg Act)	10,573,000	13,318,000
TOTAL		4,672,448,000	3,164,684,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,580,956,000</u>	<u>1,992,379,000</u>
A011	PAY	<u>1,287,889,000</u>	<u>940,226,280</u>
A011-1	TOTAL PAY OF OFFICERS	<u>727,213,500</u>	<u>558,668,650</u>
A01101	Basic Pay Of Officer	647,124,500	482,351,640
A01102	Personal pay	1,971,000	1,491,840
A01103	Special Pay	2,958,000	2,328,700
A01105	Qualification Pay	656,000	701,470
A01106	Pay of contract officer	69,984,000	71,781,000
A01150	Others	4,520,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>560,675,500</u>	<u>381,557,630</u>
A01151	Basic Pay Other Staff	460,526,500	379,905,260
A01152	Personal pay	654,000	297,210
A01153	Special Pay	1,195,000	639,160
A01156	Pay of Contract Staff	3,800,000	715,000
A01170	Others	94,500,000	1,000
A012	ALLOWANCES	<u>1,293,067,000</u>	<u>1,052,152,720</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,125,211,000</u>	<u>881,283,790</u>
A01201	Senior Post Allowance	735,000	334,600
A01202	House Rent Allowance	185,701,600	99,525,310
A01203	Conveyance Allowance	93,390,000	78,502,570
A01204	Sumptuary Allowance	14,527,000	21,105,000
A01207	Washing Allowance	1,445,600	1,242,650
A01208	Dress Allowance	514,800	452,320
A0120D	Integrated Allowance	2,039,600	1,845,890
A0120E	Housing Subsidy Allowance	14,897,000	18,043,050
A0120K	Special Judicial Allowance	6,925,000	6,937,000
A0120N	Special allowances @ 30% of basic pay for Secretar	155,046,500	146,342,000
A0120Q	Fixed Daily Allowance	19,189,000	16,136,810
A0120W	Public Service Commission Allowance	15,302,000	15,302,000
A0120X	Adhoc Allowance - 2010	25,000	267,000
A01210	Risk Allowance	34,994,000	19,238,000
A01212	Telecommunication allowance	4,380,000	700,000
A01216	Qualification Allowance	11,000	11,000
A01217	Medical Allowance	59,169,500	49,153,030

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
A0121G	Special Service Tribunal Allowance	4,000,000	13,000,000
A0121M	Adhoc Relief Allowance - 2012	1,000	
A0121P	Superior Judicial Allowance	4,168,000	3,278,000
A0121Q	Audit and Accounts Allowance	855,000	605,580
A0121T	Adhoc Relief Allowance 2013	21,359,900	16,074,960
A0121U	Special Inspection Team Allowance	4,488,000	5,812,000
A0121Z	Adhoc Relief Allowance-2014	2,531,000	303,000
A01224	Entertainment Allowance	420,000	290,000
A01225	Instruction Allowance	601,000	316,000
A01226	Computer Allowance	1,189,000	951,000
A01228	Orderly Allowance	6,179,000	2,942,000
A01229	Special compensatory allowance	34,612,000	5,010,000
A0122C	Adhoc Relief Allowance - 2015	18,949,200	19,908,910
A0122M	Adhoc Relief Allowance 2016	77,613,400	59,907,780
A0122N	Special Conveyance Allowance to Disbale Employees	137,000	1,601,000
A0122Y	Ad-hoc Relief Allowance 2017	102,245,900	83,247,000
A01233	Unattractive Area Allowance	1,601,000	1,601,000
A01236	Deputation Allowance	1,836,000	1,331,000
A01238	Charge allowance	1,383,000	441,310
A01239	Special allowance	10,755,000	16,529,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	75,755,000	72,877,090
A0123G	Ad-hoc Relief Allowance-2018	117,997,000	80,814,000
A01241	Utility allowance for electricity	6,954,000	6,434,730
A01243	Special travelling allowance	100,000	
A01248	Judicial Allowance	11,584,000	5,487,200
A01250	Incentive Allowance	4,772,000	3,932,000
A01257	RC Allowance	1,000	
A01260	Ration Allowance	3,020,000	2,512,000
A01264	Technical Allowance	322,000	256,000
A01266	Disturbance Allowance	5,000	1,000
A01270	Other	1,484,000	682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>167,856,000</u>	<u>170,868,930</u>
A01271	Overtime Allowance	6,123,000	4,195,000
A01273	Honoraria	125,623,000	124,351,000
A01274	Medical Charges	9,508,000	7,688,000
A01277	Contingent Paid Staff	1,000	700,000
A01278	Leave Salary	25,839,000	33,715,930
A01284	Firewood Allowance	100,000	100,000
A01288	Suspension Allowance	144,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
A01290	President / Governor's House Allowance	500,000	100,000
A01299	Others	18,000	18,000
A03	TOTAL OPERATING EXPENSES	<u>1,813,053,000</u>	<u>920,359,300</u>
A032	COMMUNICATIONS	<u>32,671,000</u>	<u>29,704,370</u>
A03201	Postage and Telegraph	2,693,000	1,857,000
A03202	Telephone and Trunk Call	27,868,000	26,599,370
A03204	Electronic Communication	800,000	600,000
A03205	Courier and pilot service	350,000	348,000
A03270	Others	960,000	300,000
A033	UTILITIES	<u>141,697,000</u>	<u>132,875,560</u>
A03301	Gas	21,486,000	19,917,560
A03302	Water	501,000	512,000
A03303	Electricity	112,551,000	104,651,000
A03304	Hot and Cold Weather Charges	5,009,000	5,645,000
A03305	POL fore Generator	2,150,000	2,150,000
A034	OCCUPANCY COSTS	<u>8,293,000</u>	<u>8,942,880</u>
A03401	Charges	100,000	100,000
A03402	Rent for Office Building	7,793,000	8,642,880
A03407	Rates and Taxes	400,000	200,000
A036	MOTOR VEHICLES	<u>1,052,000</u>	<u>1,002,000</u>
A03603	Registration	1,052,000	1,002,000
A038	TRAVEL & TRANSPORTATION	<u>166,593,000</u>	<u>157,761,000</u>
A03805	Travelling Allowance	51,130,000	55,810,000
A03806	Transportation of Goods	403,000	403,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	89,278,000	86,385,000
A03808	Conveyance Charges	959,000	1,859,000
A03809	CNG Charges (Govt)	3,223,000	2,003,000
A03820	Others	10,300,000	1,000
A03825	Travelling allowance	11,300,000	11,300,000
A039	GENERAL	<u>1,462,747,000</u>	<u>590,073,490</u>
A03901	Stationery	13,663,000	15,313,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A03902	Printing and Publication	4,549,000	3,365,000
A03903	Conference/Seminars/Workshops/ Symposia	277,000	254,000
A03905	Newspapers Periodicals and Books	2,305,000	1,859,990
A03906	Uniforms and Protective Clothing	1,690,000	1,746,000
A03907	Advertising & Publicity	4,752,000	6,943,000
A03913	Contribution & subscription	14,688,000	14,688,000
A03914	Secret service expenditure	4,000,000	4,000,000
A03917	Law Charges	450,000	401,000
A03918	Exhibitions Fairs and Other National Celebrations	1,102,000	1,978,500
A03919	Payments to Other for Service Rendered	87,173,000	71,351,000
A03936	Foreign/Inland Training Course Fee	15,002,000	17,002,000
A03938	Insurance of Aircrafts and Pilots	22,000,000	10,001,000
A03942	Cost of Other Stores	1,200,000	1,200,000
A03953	Investigation Cost	50,000	30,000
A03970	Others	1,289,846,000	439,941,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,550,000</u>	<u>18,927,200</u>
A041	PENSION	<u>16,550,000</u>	<u>18,927,200</u>
A04106	Reimbursement of medical charges to pensioners	3,000,000	7,500,000
A04114	Superannuation Encashment of L.P.R	13,550,000	11,427,200
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>41,595,000</u>	<u>41,543,000</u>
A051	SUBSIDIES	<u>282,000</u>	<u>282,000</u>
A05120	Others	282,000	282,000
A052	GRANTS-DOMESTIC	<u>41,313,000</u>	<u>41,261,000</u>
A05214	Discretionary Grant	38,700,000	38,700,000
A05216	Fin. Assis. to the families of G. Serv. who expire	2,612,000	2,560,000
A05270	To Others	1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A06	TOTAL TRANSFERS	<u>62,756,000</u>	<u>32,045,400</u>
A061	SCHOLARSHIP	<u>666,000</u>	<u>866,000</u>
A06101	Merit	25,000	25,000
A06102	Others	241,000	241,000
A06103	Cash awards	400,000	600,000
A063	ENTERTAINMENT & GIFTS	<u>57,290,000</u>	<u>27,290,000</u>
A06301	Entertainments & Gifts	57,290,000	27,290,000
A064	OTHER TRANSFER PAYMENTS	<u>4,800,000</u>	<u>3,889,400</u>
A06470	Others	4,800,000	3,889,400
A09	TOTAL PHYSICAL ASSETS	<u>15,670,000</u>	<u>19,174,100</u>
A092	COMPUTER EQUIPMENT	<u>651,000</u>	<u>501,000</u>
A09201	Hardware	301,000	251,000
A09202	Software	150,000	150,000
A09203	I.T. Equipment	200,000	100,000
A095	PURCHASE OF TRANSPORT	<u>13,456,000</u>	<u>9,795,340</u>
A09501	Transport	13,456,000	9,795,340
A096	PURCHASE OF PLANT & MACHINERY	<u>852,000</u>	<u>2,656,370</u>
A09601	Plant and Machinery	852,000	2,656,370
A097	PURCHASE FURNITURE & FIXTURE	<u>711,000</u>	<u>6,221,390</u>
A09701	Furniture and fixtures	711,000	6,221,390
A13	TOTAL REPAIRS AND MAINTENANCE	<u>141,868,000</u>	<u>140,256,000</u>
A130	TRANSPORT	<u>131,500,000</u>	<u>130,361,000</u>
A13001	Transport	31,500,000	30,410,000
A13005	Helicopter/ Air Transport	100,000,000	99,951,000
A131	MACHINERY AND EQUIPMENT	<u>4,340,000</u>	<u>4,655,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A13101	Machinery and Equipment	4,340,000	4,655,000
A132	FURNITURE AND FIXTURE	<u>3,978,000</u>	<u>3,529,000</u>
A13201	Furniture and Fixture	3,978,000	3,529,000
A133	BUILDINGS AND STRUCTURE	<u>1,800,000</u>	<u>1,540,000</u>
A13301	Office Buildings	1,800,000	1,540,000
A137	COMPUTER EQUIPMENT	<u>250,000</u>	<u>171,000</u>
A13701	Hardware	100,000	100,000
A13702	Software	50,000	1,000
A13703	I.T. Equipment	100,000	70,000
NET TOTAL		4,672,448,000	3,164,684,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>315,578,000</u>	<u>256,227,000</u>
A011 TOTAL PAY	<u>367</u>	<u>138,308,000</u>	<u>98,562,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>83</u>	<u>66,819,000</u>	<u>45,506,000</u>
A01101 Total Basic Pay Of Officer	<u>83</u>	<u>57,493,000</u>	<u>42,400,000</u>
A01102 Personal pay		172,000	260,000
A01103 Special Pay		90,000	200,000
A01105 Qualification Pay		24,000	32,000
A01106 Total Pay of contract officer		<u>4,520,000</u>	<u>2,600,000</u>
A01150 Others		<u>4,520,000</u>	<u>14,000</u>
001 Others		4,520,000	14,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>284</u>	<u>71,489,000</u>	<u>53,056,000</u>
A01151 Total Basic Pay Other Staff	<u>284</u>	<u>71,434,000</u>	<u>53,000,000</u>
A01152 Personal pay		23,000	25,000
A01153 Special Pay		32,000	31,000
A012 TOTAL ALLOWANCES		<u>177,270,000</u>	<u>157,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>128,091,000</u>	<u>108,265,000</u>
A01201 Senior Post Allowance		30,000	25,000
A01202 House Rent Allowance		9,729,000	9,000,000
A01203 Conveyance Allowance		10,132,000	9,500,000
A01204 Sumptuary Allowance		240,000	255,000
A01207 Washing Allowance		191,000	135,000
A01208 Dress Allowance		157,000	127,000
A0120D Integrated Allowance		276,000	327,000
A0120E Housing Subsidy Allowance		2,035,000	2,350,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A0120N Special allowances @ 30% of basic pay for Secretar		37,248,000	30,000,000
A0120Q Fixed Daily Allowance		105,000	130,000
A0120X Adhoc Allowance - 2010		1,000	
A01210 Risk Allowance		<u>232,000</u>	<u>236,000</u>
001 Risk Allowance		232,000	236,000
A01217 Medical Allowance		7,055,000	6,700,000
A0121M Adhoc Relief Allowance - 2012		1,000	
A0121T Adhoc Relief Allowance 2013		2,593,000	1,800,000
A01224 Entertainment Allowance		22,000	20,000
A01226 Computer Allowance		114,000	126,000
A01228 Orderly Allowance		2,880,000	180,000
A0122C Adhoc Relief Allowance - 2015		1,676,000	1,270,000
A0122M Adhoc Relief Allowance 2016		8,585,000	7,500,000
A0122N Special Conveyance Allowance to Disbalded Employees		50,000	70,000
A0122Y Ad-hoc Relief Allowance 2017		12,889,000	9,500,000
A01236 Deputation Allowance		1,000	300,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		17,000,000	18,000,000
A0123G Ad-hoc Relief Allowance-2018		13,348,000	10,000,000
A01241 Utility allowance for electricity		480,000	440,000
A01243 Special travelling allowance		100,000	
A01250 Incentive Allowance		<u>41,000</u>	<u>116,000</u>
001 Incentive Allowance		41,000	116,000
A01260 Ration Allowance		20,000	12,000
A01264 Technical Allowance		60,000	66,000
A01270 Other		<u>800,000</u>	<u>80,000</u>
001 Others		800,000	80,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>49,179,000</u>	<u>49,400,000</u>
A01271 Overtime Allowance		648,000	600,000
A01273 Honoraria		45,000,000	45,000,000
A01274 Medical Charges		<u>1,980,000</u>	<u>1,000,000</u>
001 Medical Charges		1,980,000	1,000,000
A01277 Contingent Paid Staff		1,000	700,000
A01278 Leave Salary		<u>1,050,000</u>	<u>2,000,000</u>
001 Leave Salary		1,050,000	2,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A01290 President / Governor's House Allowance		500,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>80,860,000</u>	<u>79,510,000</u>
A032 TOTAL COMMUNICATIONS		<u>12,346,000</u>	<u>12,146,000</u>
A03201 Postage and Telegraph		158,000	158,000
A03202 Telephone and Trunk Call		11,378,000	11,378,000
A03204 Electronic Communication		<u>800,000</u>	<u>600,000</u>
001 Electronic Communication		800,000	600,000
A03205 Courier and pilot service		10,000	10,000
A033 TOTAL UTILITIES		<u>32,000,000</u>	<u>26,300,000</u>
A03301 Gas		6,000,000	4,000,000
A03303 Electricity		<u>25,000,000</u>	<u>21,000,000</u>
001 Electricity		25,000,000	21,000,000
A03304 Hot and Cold Weather Charges		1,000,000	1,300,000
A034 TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>200,000</u>
A03407 Rates and Taxes		400,000	200,000
A036 TOTAL MOTOR VEHICLES		<u>130,000</u>	<u>130,000</u>
A03603 Registration		130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>27,151,000</u>	<u>28,001,000</u>
A03805 Travelling Allowance		<u>6,000,000</u>	<u>7,500,000</u>
001 Travelling Allowance		6,000,000	7,500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>19,000,000</u>	<u>19,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		19,000,000	19,000,000
A03808 Conveyance Charges		<u>300,000</u>	<u>300,000</u>
001 Conveyance Charges		300,000	300,000
A03809 CNG Charges (Govt)		1,850,000	1,200,000
A039 TOTAL GENERAL		<u>8,833,000</u>	<u>12,733,000</u>
A03901 Stationery		<u>2,641,000</u>	<u>2,641,000</u>
001 Stationery		2,641,000	2,641,000
A03902 Printing and Publication		<u>400,000</u>	<u>400,000</u>
001 Printing and publication		400,000	400,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000	1,000
A03905 Newspapers Periodicals and Books		600,000	600,000
A03906 Uniforms and Protective Clothing		390,000	390,000
A03907 Advertising & Publicity		<u>300,000</u>	<u>200,000</u>
001 Advertising and Publicity		300,000	200,000
A03919 Payments to Other for Service Rendered		<u>300,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered		300,000	300,000
A03936 Foreign/Inland Training Course Fee		1,000	1,000
A03942 Cost of Other Stores		<u>1,200,000</u>	<u>1,200,000</u>
001 Cost of other Stores		1,200,000	1,200,000
A03970 Others		<u>3,000,000</u>	<u>7,000,000</u>
001 Others		3,000,000	7,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,000,000</u>	<u>1,060,000</u>
A041 TOTAL PENSION		<u>1,000,000</u>	<u>1,060,000</u>
A04114 Superannuation Encashment of L.P.R		1,000,000	1,060,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>30,283,000</u>	<u>30,282,000</u>
A051 TOTAL SUBSIDIES		<u>282,000</u>	<u>282,000</u>
A05120 Others		<u>282,000</u>	<u>282,000</u>
001 Others		282,000	282,000
A052 TOTAL GRANTS-DOMESTIC		<u>30,001,000</u>	<u>30,000,000</u>
A05214 Discretionary Grant		30,000,000	30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A06 TOTAL TRANSFERS		<u>50,000,000</u>	<u>20,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>50,000,000</u>	<u>20,000,000</u>
A06301 Entertainments & Gifts		50,000,000	20,000,000
A09 TOTAL PHYSICAL ASSETS		<u>153,000</u>	<u>153,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>
A09202 Software		<u>150,000</u>	<u>150,000</u>
001 Software		150,000	150,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4012 Chief Minister's Secretariat			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>19,100,000</u>	<u>15,340,000</u>
A130 TOTAL TRANSPORT		<u>15,500,000</u>	<u>12,000,000</u>
A13001 Transport		<u>15,500,000</u>	<u>12,000,000</u>
001 Transport		15,500,000	12,000,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>
A13101 Machinery and Equipment		<u>1,500,000</u>	<u>1,500,000</u>
001 Machinery and Equipment		1,500,000	1,500,000
A132 TOTAL FURNITURE AND FIXTURE		<u>600,000</u>	<u>600,000</u>
A13201 Furniture and Fixture		600,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,240,000</u>
A13301 Office Buildings		<u>1,500,000</u>	<u>1,240,000</u>
001 Office Buildings		1,500,000	1,240,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
---	---------------------------------	----------------------------------	-----------------------------------

01	GENERAL PUBLIC SERVICE	Rs	Rs
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011103	PROVINCIAL EXECUTIVE		

PR4012 Chief Minister's Secretariat

Chief Minister's Secretariat	496,974,000	402,572,000
------------------------------	-------------	-------------

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>228,370,000</u>	<u>228,582,000</u>
A011 TOTAL PAY	215	<u>112,660,000</u>	<u>115,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	75	<u>76,793,000</u>	<u>85,584,000</u>
A01101 Total Basic Pay Of Officer	75	<u>76,101,000</u>	<u>45,000,000</u>
A01102 Personal pay		84,000	84,000
A01103 Special Pay		607,000	500,000
A01106 Total Pay of contract officer		<u>1,000</u>	<u>40,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	140	<u>35,867,000</u>	<u>30,150,000</u>
A01151 Total Basic Pay Other Staff	140	<u>35,195,000</u>	<u>30,000,000</u>
A01152 Personal pay		169,000	50,000
A01153 Special Pay		503,000	100,000
A012 TOTAL ALLOWANCES		<u>115,710,000</u>	<u>112,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>97,742,000</u>	<u>95,748,000</u>
A01202 House Rent Allowance		18,246,000	12,000,000
A01203 Conveyance Allowance		9,000,000	7,000,000
A01204 Sumptuary Allowance		7,512,000	20,000,000
A01207 Washing Allowance		105,000	75,000
A01208 Dress Allowance		42,000	30,000
A0120D Integrated Allowance		432,000	300,000
A0120E Housing Subsidy Allowance		1,518,000	2,500,000
A0120N Special allowances @ 30% of basic pay for Secretar		19,452,000	19,452,000
A0120X Adhoc Allowance - 2010		15,000	15,000
A01217 Medical Allowance		4,956,000	3,300,000
A0121T Adhoc Relief Allowance 2013		1,863,000	1,400,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A0121Z Adhoc Relief Allowance-2014		2,000	2,000
A0122C Adhoc Relief Allowance - 2015		1,380,000	10,000,000
A0122M Adhoc Relief Allowance 2016		10,800,000	4,500,000
A0122Y Ad-hoc Relief Allowance 2017		11,130,000	8,000,000
A01236 Deputation Allowance		144,000	144,000
A01239 Special allowance		<u>6,000</u>	<u>10,000</u>
001 Special Allowance		6,000	10,000
A0123G Ad-hoc Relief Allowance-2018		11,129,000	7,000,000
A01270 Other		<u>10,000</u>	<u>20,000</u>
001 Others		10,000	20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,968,000</u>	<u>17,100,000</u>
A01271 Overtime Allowance		834,000	600,000
A01273 Honoraria		14,270,000	14,000,000
A01274 Medical Charges		<u>380,000</u>	<u>500,000</u>
001 Medical Charges		380,000	500,000
A01278 Leave Salary		<u>2,484,000</u>	<u>2,000,000</u>
001 Leave Salary		2,484,000	2,000,000
A03 TOTAL OPERATING EXPENSES		<u>35,398,000</u>	<u>36,003,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,420,000</u>	<u>3,020,000</u>
A03201 Postage and Telegraph		110,000	110,000
A03202 Telephone and Trunk Call		3,200,000	2,800,000
A03205 Courier and pilot service		110,000	110,000
A033 TOTAL UTILITIES		<u>8,827,000</u>	<u>6,967,000</u>
A03301 Gas		2,160,000	1,300,000
A03302 Water		31,000	31,000
A03303 Electricity		<u>6,000,000</u>	<u>5,000,000</u>
001 Electricity		6,000,000	5,000,000
A03304 Hot and Cold Weather Charges		636,000	636,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>21,301,000</u>	<u>21,301,000</u>
A03805 Travelling Allowance		<u>6,500,000</u>	<u>6,500,000</u>
001 Travelling Allowance		6,500,000	6,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,500,000</u>	<u>8,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		8,500,000	8,500,000
A03808 Conveyance Charges		<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges		1,000	1,000
A03825 Travelling allowance		6,300,000	6,300,000
A039 TOTAL GENERAL		<u>1,850,000</u>	<u>4,715,000</u>
A03901 Stationery		<u>720,000</u>	<u>720,000</u>
001 Stationery		720,000	720,000
A03902 Printing and Publication		<u>320,000</u>	<u>320,000</u>
001 Printing and publication		320,000	320,000
A03905 Newspapers Periodicals and Books		210,000	200,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03970 Others		<u>400,000</u>	<u>3,275,000</u>
001 Others		400,000	3,275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,201,000</u>	<u>4,201,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,201,000</u>	<u>4,201,000</u>
A05214 Discretionary Grant		4,200,000	4,200,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>300,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>300,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts		300,000	300,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>6,503,190</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>
A09201 Hardware		<u>1,000</u>	<u>1,000</u>
001 Hardware		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>288,800</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>288,800</u>
001 Plant and Machinery		1,000	288,800
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>6,213,390</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>6,213,390</u>
001 Furniture & Fixture		1,000	6,213,390
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,750,000</u>	<u>4,750,000</u>
A130 TOTAL TRANSPORT		<u>1,200,000</u>	<u>4,200,000</u>
A13001 Transport		<u>1,200,000</u>	<u>4,200,000</u>
001 Transport		1,200,000	4,200,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4014 Ministers			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>350,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>350,000</u>	<u>350,000</u>
001 Machinery and Equipment		350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture		200,000	200,000
Ministers		270,522,000	280,839,190

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>213,267,000</u>	<u>67,400,670</u>
A011 TOTAL PAY	68	<u>95,747,000</u>	<u>33,027,670</u>
A011-1 TOTAL PAY OF OFFICERS	54	<u>91,789,000</u>	<u>30,512,670</u>
A01101 Total Basic Pay Of Officer	<u>54</u>	<u>91,629,000</u>	<u>20,000,000</u>
A01102 Personal pay		16,000	116,600
A01103 Special Pay		143,000	200,000
A01105 Qualification Pay			196,070
A01106 Total Pay of contract officer		<u>1,000</u>	<u>10,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	14	<u>3,958,000</u>	<u>2,515,000</u>
A01151 Total Basic Pay Other Staff	<u>14</u>	<u>3,943,000</u>	<u>2,500,000</u>
A01153 Special Pay		15,000	15,000
A012 TOTAL ALLOWANCES		<u>117,520,000</u>	<u>34,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>112,122,000</u>	<u>29,883,000</u>
A01202 House Rent Allowance		33,215,000	5,000,000
A01203 Conveyance Allowance		2,469,000	1,700,000
A01204 Sumptuary Allowance		6,775,000	850,000
A01207 Washing Allowance		8,000	8,000
A0120D Integrated Allowance		40,000	40,000
A0120E Housing Subsidy Allowance		1,128,000	1,128,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,105,000	5,105,000
A01212 Telecommunication allowance		4,380,000	700,000
A01217 Medical Allowance		4,320,000	1,500,000
A0121T Adhoc Relief Allowance 2013		390,000	390,000
A01229 Special compensatory allowance		34,560,000	5,000,000

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A0122C Adhoc Relief Allowance - 2015		792,000	300,000
A0122M Adhoc Relief Allowance 2016		2,062,000	2,062,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	1,300,000
A0122Y Ad-hoc Relief Allowance 2017		5,616,000	2,250,000
A0123G Ad-hoc Relief Allowance-2018		9,559,000	2,000,000
A01241 Utility allowance for electricity		1,583,000	500,000
A01270 Other		<u>108,000</u>	<u>50,000</u>
001 Others		108,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>5,398,000</u>	<u>4,490,000</u>
A01271 Overtime Allowance		108,000	100,000
A01273 Honoraria		1,950,000	1,950,000
A01274 Medical Charges		<u>1,000,000</u>	<u>100,000</u>
001 Medical Charges		1,000,000	100,000
A01278 Leave Salary		<u>2,340,000</u>	<u>2,340,000</u>
001 Leave Salary		2,340,000	2,340,000
A03 TOTAL OPERATING EXPENSES		<u>32,364,000</u>	<u>20,184,000</u>
A032 TOTAL COMMUNICATIONS		<u>2,555,000</u>	<u>1,055,000</u>
A03201 Postage and Telegraph		55,000	55,000
A03202 Telephone and Trunk Call		2,500,000	1,000,000
A033 TOTAL UTILITIES		<u>5,655,000</u>	<u>3,855,000</u>
A03301 Gas		1,905,000	1,905,000
A03303 Electricity		<u>3,450,000</u>	<u>1,500,000</u>
001 Electricity		3,450,000	1,500,000
A03304 Hot and Cold Weather Charges		300,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>23,000,000</u>	<u>13,000,000</u>
A03805 Travelling Allowance		<u>3,000,000</u>	<u>3,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
001 Travelling Allowance		3,000,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000,000</u>	<u>5,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		15,000,000	5,000,000
A03825 Travelling allowance		5,000,000	5,000,000
A039 TOTAL GENERAL		<u>1,154,000</u>	<u>2,274,000</u>
A03901 Stationery		<u>400,000</u>	<u>500,000</u>
001 Stationery		400,000	500,000
A03902 Printing and Publication		<u>174,000</u>	<u>174,000</u>
001 Printing and publication		174,000	174,000
A03905 Newspapers Periodicals and Books		150,000	100,000
A03906 Uniforms and Protective Clothing		200,000	200,000
A03970 Others		<u>230,000</u>	<u>1,300,000</u>
001 Others		230,000	1,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>200,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>4,501,000</u>	<u>4,501,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>4,501,000</u>	<u>4,501,000</u>
A05214 Discretionary Grant		4,500,000	4,500,000
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4013 Special Assistants and Advisors			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>2,788,000</u>	<u>1,988,000</u>
A130 TOTAL TRANSPORT		<u>1,500,000</u>	<u>700,000</u>
A13001 Transport		<u>1,500,000</u>	<u>700,000</u>
001 Transport		1,500,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>650,000</u>	<u>650,000</u>
A13101 Machinery and Equipment		<u>650,000</u>	<u>650,000</u>
001 Machinery and Equipment		650,000	650,000
A132 TOTAL FURNITURE AND FIXTURE		<u>638,000</u>	<u>638,000</u>
A13201 Furniture and Fixture		638,000	638,000
Special Assistants and Advisors		253,121,000	94,274,670

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>46,677,000</u>	<u>41,313,000</u>
A011 TOTAL PAY	59	<u>23,436,000</u>	<u>19,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	25	<u>16,371,000</u>	<u>12,936,000</u>
A01101 Total Basic Pay Of Officer	<u>25</u>	<u>16,122,000</u>	<u>12,811,000</u>
A01102 Personal pay		202,000	100,000
A01105 Qualification Pay		47,000	25,000
A011-2 TOTAL PAY OF OTHER STAFF	34	<u>7,065,000</u>	<u>6,315,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>7,065,000</u>	<u>6,315,000</u>
A012 TOTAL ALLOWANCES		<u>23,241,000</u>	<u>22,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>22,521,000</u>	<u>20,992,000</u>
A01201 Senior Post Allowance		35,000	28,000
A01202 House Rent Allowance		2,805,000	2,500,000
A01203 Conveyance Allowance		2,098,000	1,831,000
A01207 Washing Allowance		19,000	19,000
A01208 Dress Allowance		5,000	5,000
A0120D Integrated Allowance		86,000	86,000
A0120E Housing Subsidy Allowance		1,000	1,000
A0120X Adhoc Allowance - 2010		1,000	
A01210 Risk Allowance		<u>1,000</u>	<u>1,000</u>
001 Risk Allowance		1,000	1,000
A01217 Medical Allowance		1,488,000	1,288,000
A0121Q Audit and Accounts Allowance		65,000	37,000
A0121T Adhoc Relief Allowance 2013		711,000	400,000
A0121U Special Inspection Team Allowance		4,488,000	5,812,000
A01224 Entertainment Allowance		34,000	20,000
A01226 Computer Allowance		95,000	72,000
A01228 Orderly Allowance		317,000	294,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0111			
011104			
PR4015			
Provincial Inspection Team			
A01229		52,000	10,000
A0122C		490,000	267,000
A0122M		1,861,000	1,566,000
A0122Y		2,319,000	1,957,000
A01236		83,000	37,000
A0123E		2,640,000	2,533,000
A0123G		2,319,000	1,957,000
A01241		260,000	240,000
A01250		<u>122,000</u>	<u>1,000</u>
001		122,000	1,000
A01270		<u>126,000</u>	<u>30,000</u>
081		126,000	30,000
A012-2		<u>720,000</u>	<u>1,070,000</u>
A01274		<u>220,000</u>	<u>220,000</u>
001		220,000	220,000
A01278		<u>500,000</u>	<u>850,000</u>
001		500,000	850,000
A03		<u>5,230,000</u>	<u>4,976,000</u>
A032		<u>480,000</u>	<u>416,000</u>
A03201		10,000	8,000
A03202		460,000	400,000
A03205		10,000	8,000
A033		<u>655,000</u>	<u>665,000</u>
A03301		70,000	80,000
A03303		<u>500,000</u>	<u>500,000</u>
001		500,000	500,000
A03304		85,000	85,000

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	
A03603 Registration		1,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,794,000</u>	<u>2,994,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>1,000,000</u>
001 Travelling Allowance		800,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,985,000</u>	<u>1,985,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,985,000	1,985,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A03809 CNG Charges (Govt)		1,000	1,000
A039 TOTAL GENERAL		<u>1,300,000</u>	<u>901,000</u>
A03901 Stationery		<u>250,000</u>	<u>200,000</u>
001 Stationery		250,000	200,000
A03902 Printing and Publication		<u>70,000</u>	<u>70,000</u>
001 Printing and publication		70,000	70,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03906 Uniforms and Protective Clothing		70,000	70,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity		200,000	150,000
A03917 Law Charges		200,000	200,000
A03919 Payments to Other for Service Rendered		<u>300,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered		300,000	1,000
A03970 Others		<u>150,000</u>	<u>150,000</u>
001 Others		150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>1,392,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011104 ADMINISTRATIVE INSPECTION			
PR4015 Provincial Inspection Team			
A041 TOTAL PENSION		<u>200,000</u>	<u>1,392,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	1,392,000
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	
A06 TOTAL TRANSFERS		<u>90,000</u>	<u>90,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>90,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts		90,000	90,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	
A09501 Transport		<u>1,000</u>	
001 Transport		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	

NC21002 (002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
011			
0111			
011104			
PR4015			
Provincial Inspection Team			
A09701 Furniture and fixtures		<u>1,000</u>	
001 Furniture & Fixture		1,000	
A13		<u>790,000</u>	<u>1,180,000</u>
A130		<u>650,000</u>	<u>1,000,000</u>
A13001		<u>650,000</u>	<u>1,000,000</u>
001 Transport		650,000	1,000,000
A131		<u>100,000</u>	<u>100,000</u>
Machinery and Equipment			
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132		<u>40,000</u>	<u>80,000</u>
Furniture and Fixture			
A13201 Furniture and Fixture		40,000	80,000
Provincial Inspection Team		52,991,000	48,951,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
CL4024 Liabilities of EX-Methar Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,000</u>	<u>18,000</u>
A012 TOTAL ALLOWANCES		<u>18,000</u>	<u>18,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,000</u>	<u>18,000</u>
A01299 Others		<u>18,000</u>	<u>18,000</u>
001 Others		18,000	18,000
A03 TOTAL OPERATING EXPENSES		<u>2,416,000</u>	<u>2,416,000</u>
A039 TOTAL GENERAL		<u>2,416,000</u>	<u>2,416,000</u>
A03970 Others		<u>2,416,000</u>	<u>2,416,000</u>
001 Others		2,416,000	2,416,000
A06 TOTAL TRANSFERS		<u>266,000</u>	<u>266,000</u>
A061 TOTAL SCHOLARSHIP		<u>266,000</u>	<u>266,000</u>
A06101 Merit		<u>25,000</u>	<u>25,000</u>
001 Merit		25,000	25,000
A06102 Others		<u>241,000</u>	<u>241,000</u>
001 Others		241,000	241,000
Liabilities of EX-Methar Chitral		2,700,000	2,700,000

NC21002 (002)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011105 DISTRICT ADMINISTRATION			
DA4012 Liabilities of EX-Nawab Dir			
A06 TOTAL TRANSFERS		<u>4,800,000</u>	<u>3,889,400</u>
A064 TOTAL OTHER TRANSFER PAYMENTS		<u>4,800,000</u>	<u>3,889,400</u>
A06470 Others		<u>4,800,000</u>	<u>3,889,400</u>
001 Others		4,800,000	3,889,400
Liabilities of EX-Nawab Dir		4,800,000	3,889,400

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4983 L.S. at the Disposal of FD			
A03 TOTAL OPERATING EXPENSES		<u>1,200,000,000</u>	<u>370,000,000</u>
A039 TOTAL GENERAL		<u>1,200,000,000</u>	<u>370,000,000</u>
A03970 Others		<u>1,200,000,000</u>	<u>370,000,000</u>
001 Others		1,200,000,000	370,000,000
L.S. at the Disposal of FD		1,200,000,000	370,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR5789			
A03	TOTAL OPERATING EXPENSES	<u>75,000,000</u>	<u>45,000,000</u>
A039	TOTAL GENERAL	<u>75,000,000</u>	<u>45,000,000</u>
A03970	Others	<u>75,000,000</u>	<u>45,000,000</u>
001	Others	75,000,000	45,000,000
	KPK right to Public Services Commission	75,000,000	45,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR5188			
Provincial Services Academy for Training			
A03	TOTAL OPERATING EXPENSES	<u>14,688,000</u>	<u>14,688,000</u>
A039	TOTAL GENERAL	<u>14,688,000</u>	<u>14,688,000</u>
A03913	Contribution & subscription	<u>14,688,000</u>	<u>14,688,000</u>
001	Contribution & subscription	14,688,000	14,688,000
Provincial Services Academy for Training		14,688,000	14,688,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5544 Human Resources Development Wing			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,179,000</u>	<u>13,914,000</u>
A011 TOTAL PAY	22	<u>10,261,000</u>	<u>5,733,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	<u>7,481,000</u>	<u>4,233,000</u>
A01101 Total Basic Pay Of Officer	11	<u>7,459,000</u>	<u>4,200,000</u>
A01103 Special Pay		19,000	30,000
A01105 Qualification Pay		3,000	3,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,780,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,780,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>11,918,000</u>	<u>8,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>10,568,000</u>	<u>6,961,000</u>
A01202 House Rent Allowance		621,000	450,000
A01203 Conveyance Allowance		685,000	550,000
A01207 Washing Allowance		3,000	3,000
A01208 Dress Allowance		3,000	3,000
A0120D Integrated Allowance		20,000	16,000
A0120E Housing Subsidy Allowance		190,000	100,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,543,000	1,865,000
A01217 Medical Allowance		397,000	300,000
A0121T Adhoc Relief Allowance 2013		290,000	110,000
A01224 Entertainment Allowance		60,000	8,000
A01226 Computer Allowance		9,000	20,000
A0122C Adhoc Relief Allowance - 2015		121,000	75,000
A0122M Adhoc Releif Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		1,013,000	530,000
A01238 Charge allowance		1,000,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR5544			
A0123E		3,200,000	2,000,000
A0123G		1,013,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,350,000</u>	<u>1,220,000</u>
A01273	Honoraria	1,000,000	1,000,000
A01274	Medical Charges	<u>50,000</u>	<u>20,000</u>
001	Medical Charges	50,000	20,000
A01278	Leave Salary	<u>300,000</u>	<u>200,000</u>
001	Leave Salary	300,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>55,000</u>	<u>30,000</u>
A032	TOTAL COMMUNICATIONS	<u>20,000</u>	<u>15,000</u>
A03201	Postage and Telegraph	10,000	5,000
A03202	Telephone and Trunk Call	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>30,000</u>	<u>10,000</u>
A03805	Travelling Allowance	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance	30,000	10,000
A039	TOTAL GENERAL	<u>5,000</u>	<u>5,000</u>
A03906	Uniforms and Protective Clothing	5,000	5,000
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>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
---	---------------------------------	----------------------------------	-----------------------------------

Rs

Rs

01 GENERAL PUBLIC SERVICE

015 GENERAL SERVICES

0151 PERSONNEL SERVICES

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

PR5544 Human Resources Development Wing

001 Fin. Assis. to the families of G.Serv. who exp

1,000

1,000

Human Resources Development Wing

22,235,000

13,945,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR5728 Khyber Pakhtunkhwa Provincial Services Academy			
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>
A05270 To Others		<u>1,000</u>	<u>1,000</u>
001 To Others		1,000	1,000
Khyber Pakhtunkhwa Provincial Services Academy		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>754,032,000</u>	<u>617,982,790</u>
A011 TOTAL PAY	640	<u>391,612,000</u>	<u>272,017,000</u>
A011-1 TOTAL PAY OF OFFICERS	230	<u>185,450,000</u>	<u>182,000,000</u>
A01101 Total Basic Pay Of Officer	230	<u>182,358,000</u>	<u>180,000,000</u>
A01102 Personal pay		855,000	550,000
A01103 Special Pay		1,811,000	1,200,000
A01105 Qualification Pay		426,000	250,000
A011-2 TOTAL PAY OF OTHER STAFF	410	<u>206,162,000</u>	<u>90,017,000</u>
A01151 Total Basic Pay Other Staff	410	<u>111,495,000</u>	<u>90,000,000</u>
A01152 Personal pay		150,000	15,000
A01153 Special Pay		17,000	1,000
A01170 Others		<u>94,500,000</u>	<u>1,000</u>
001 Others		94,500,000	1,000
A012 TOTAL ALLOWANCES		<u>362,420,000</u>	<u>345,965,790</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>292,285,000</u>	<u>270,965,790</u>
A01201 Senior Post Allowance		483,000	150,000
A01202 House Rent Allowance		26,865,000	23,000,000
A01203 Conveyance Allowance		27,091,000	27,091,000
A01207 Washing Allowance		268,000	230,000
A01208 Dress Allowance		122,000	100,000
A0120D Integrated Allowance		569,000	600,000
A0120E Housing Subsidy Allowance		5,313,000	5,313,000
A0120K Special Judicial Allowance		1,000	20,000
A0120N Special allowances @ 30% of basic pay for Secretar		68,236,000	70,000,000
A0120Q Fixed Daily Allowance		3,000	3,790

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
A0120X Adhoc Allowance - 2010		1,000	250,000
A01210 Risk Allowance		<u>1,000</u>	<u>1,000</u>
001 Risk Allowance		1,000	1,000
A01217 Medical Allowance		15,931,000	15,000,000
A0121T Adhoc Relief Allowance 2013		7,258,000	5,000,000
A0121Z Adhoc Relief Allowance-2014		345,000	300,000
A01224 Entertainment Allowance		193,000	150,000
A01226 Computer Allowance		179,000	230,000
A01228 Orderly Allowance		2,070,000	1,550,000
A0122C Adhoc Relief Allowance - 2015		10,709,000	3,500,000
A0122M Adhoc Relief Allowance 2016		19,924,000	19,000,000
A0122N Special Conveyance Allowance to Disbalded Employees		50,000	65,000
A0122Y Ad-hoc Relief Allowance 2017		29,432,000	28,000,000
A01233 Unattractive Area Allowance		<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance		1,000	1,000
A01236 Deputation Allowance		158,000	100,000
A01238 Charge allowance		262,000	300,000
A01239 Special allowance		<u>600,000</u>	<u>70,000</u>
001 Special Allowance		600,000	70,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		42,500,000	40,000,000
A0123G Ad-hoc Relief Allowance-2018		29,235,000	27,000,000
A01241 Utility allowance for electricity		3,090,000	2,500,000
A01250 Incentive Allowance		<u>1,150,000</u>	<u>1,150,000</u>
001 Incentive Allowance		1,150,000	1,150,000
A01264 Technical Allowance		90,000	90,000
A01266 Disturbance Allowance		5,000	1,000
A01270 Other		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>70,135,000</u>	<u>75,000,000</u>
A01271 Overtime Allowance		3,135,000	2,000,000
A01273 Honoraria		50,000,000	50,000,000
A01274 Medical Charges		<u>3,000,000</u>	<u>3,000,000</u>
001 Medical Charges		3,000,000	3,000,000
A01278 Leave Salary		<u>14,000,000</u>	<u>20,000,000</u>
001 Leave Salary		14,000,000	20,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4017			
Establishment and Admn: Department			
A03	TOTAL OPERATING EXPENSES	<u>233,826,000</u>	<u>198,540,000</u>
A032	TOTAL COMMUNICATIONS	<u>6,440,000</u>	<u>5,780,000</u>
A03201	Postage and Telegraph	280,000	280,000
A03202	Telephone and Trunk Call	5,000,000	5,000,000
A03205	Courier and pilot service	200,000	200,000
A03270	Others	960,000	300,000
A033	TOTAL UTILITIES	<u>68,500,000</u>	<u>68,500,000</u>
A03301	Gas	4,500,000	4,500,000
A03303	Electricity	<u>60,000,000</u>	<u>60,000,000</u>
001	Electricity	60,000,000	60,000,000
A03304	Hot and Cold Weather Charges	2,000,000	2,000,000
A03305	POL fore Generator	2,000,000	2,000,000
A034	TOTAL OCCUPANCY COSTS	<u>100,000</u>	<u>100,000</u>
A03401	Charges	100,000	100,000
A036	TOTAL MOTOR VEHICLES	<u>800,000</u>	<u>800,000</u>
A03603	Registration	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>43,600,000</u>	<u>36,739,000</u>
A03805	Travelling Allowance	<u>16,000,000</u>	<u>16,000,000</u>
001	Travelling Allowance	16,000,000	16,000,000
A03806	Transportation of Goods	<u>300,000</u>	<u>300,000</u>
001	Transportation of Goods	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>16,000,000</u>	<u>19,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4017 Establishment and Admn: Department			
001 POL Charges A.planes H.coptors S.cars for Generator		16,000,000	19,000,000
A03808 Conveyance Charges		<u>500,000</u>	<u>1,408,000</u>
001 Conveyance Charges		500,000	1,408,000
A03809 CNG Charges (Govt)		500,000	30,000
A03820 Others		<u>10,300,000</u>	<u>1,000</u>
001 Others		10,300,000	1,000
A039 TOTAL GENERAL		<u>114,386,000</u>	<u>86,621,000</u>
A03901 Stationery		<u>4,700,000</u>	<u>5,200,000</u>
001 Stationery		4,700,000	5,200,000
A03902 Printing and Publication		<u>1,100,000</u>	<u>1,100,000</u>
001 Printing and publication		1,100,000	1,100,000
A03903 Conference/Seminars/Workshops/ Symposia		15,000	1,000
A03905 Newspapers Periodicals and Books		315,000	315,000
A03906 Uniforms and Protective Clothing		504,000	504,000
A03907 Advertising & Publicity		<u>552,000</u>	<u>1,500,000</u>
001 Advertising and Publicity		552,000	1,500,000
A03914 Secret service expenditure		4,000,000	4,000,000
A03917 Law Charges		200,000	200,000
A03918 Exhibitions Fairs and Other National Celebrations		1,000,000	1,800,000
A03919 Payments to Other for Service Rendered		<u>70,000,000</u>	<u>50,000,000</u>
001 Payments to Others for Service Rendered		70,000,000	50,000,000
A03936 Foreign/Inland Training Course Fee		15,000,000	17,000,000
A03938 Insurance of Aircrafts and Pilots		12,000,000	1,000
A03970 Others		<u>5,000,000</u>	<u>5,000,000</u>
001 Others		5,000,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>8,000,000</u>	<u>12,500,000</u>
A041 TOTAL PENSION		<u>8,000,000</u>	<u>12,500,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4017			
Establishment and Admn: Department			
A04106		3,000,000	7,500,000
A04114		5,000,000	5,000,000
A05		<u>2,000,000</u>	<u>2,550,000</u>
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>2,000,000</u>	<u>2,550,000</u>
TOTAL GRANTS-DOMESTIC			
A05216		<u>2,000,000</u>	<u>2,550,000</u>
001		2,000,000	2,550,000
A06		<u>6,000,000</u>	<u>6,000,000</u>
TOTAL TRANSFERS			
A063		<u>6,000,000</u>	<u>6,000,000</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301		6,000,000	6,000,000
A09		<u>3,000</u>	<u>1,820,540</u>
TOTAL PHYSICAL ASSETS			
A095		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE OF TRANSPORT			
A09501		<u>1,000</u>	<u>1,000</u>
001		1,000	1,000
A096		<u>1,000</u>	<u>1,818,540</u>
TOTAL PURCHASE OF PLANT & MACHINERY			
A09601		<u>1,000</u>	<u>1,818,540</u>
001		1,000	1,818,540
A097		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701		<u>1,000</u>	<u>1,000</u>
Furniture and fixtures		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4017			
001 Furniture & Fixture		1,000	1,000
A13		<u>8,900,000</u>	<u>9,900,000</u>
A130		<u>7,500,000</u>	<u>8,500,000</u>
A13001 Transport		<u>7,500,000</u>	<u>8,500,000</u>
001 Transport		7,500,000	8,500,000
A131		<u>700,000</u>	<u>700,000</u>
A13101 Machinery and Equipment		<u>700,000</u>	<u>700,000</u>
001 Machinery and Equipment		700,000	700,000
A132		<u>700,000</u>	<u>700,000</u>
A13201 Furniture and Fixture		700,000	700,000
Establishment and Admn: Department		1,012,761,000	849,293,330

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>170,123,000</u>	<u>121,133,000</u>
A011 TOTAL PAY	238	<u>68,135,000</u>	<u>56,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	<u>7,096,000</u>	<u>6,000,000</u>
A01101 Total Basic Pay Of Officer	12	<u>7,096,000</u>	<u>6,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	226	<u>61,039,000</u>	<u>50,019,000</u>
A01151 Total Basic Pay Other Staff	226	<u>61,020,000</u>	<u>50,000,000</u>
A01152 Personal pay		19,000	19,000
A012 TOTAL ALLOWANCES		<u>101,988,000</u>	<u>65,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>85,693,000</u>	<u>50,104,000</u>
A01202 House Rent Allowance		38,871,600	6,000,000
A01203 Conveyance Allowance		8,071,000	5,500,000
A01207 Washing Allowance		143,000	120,000
A01208 Dress Allowance		144,000	110,000
A0120D Integrated Allowance		22,000	22,000
A0120E Housing Subsidy Allowance		250,000	500,000
A0120N Special allowances @ 30% of basic pay for Secretar		16,379,000	16,000,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		1,462,000	4,000,000
A0121T Adhoc Relief Allowance 2013		1,584,400	1,500,000
A0121Z Adhoc Relief Allowance-2014		276,000	1,000
A01226 Computer Allowance		54,000	50,000
A0122C Adhoc Relief Allowance - 2015		931,200	800,000
A0122M Adhoc Releif Allowance 2016		4,476,400	4,000,000
A0122Y Ad-hoc Relief Allowance 2017		5,438,400	5,400,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A0123E Executive Allowance to PCS and PMS Officers (KP)		600,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018		6,817,000	5,000,000
A01264 Technical Allowance		172,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,295,000</u>	<u>15,010,000</u>
A01271 Overtime Allowance		480,000	200,000
A01273 Honoraria		13,402,000	12,400,000
A01274 Medical Charges		<u>253,000</u>	<u>250,000</u>
001 Medical Charges		253,000	250,000
A01278 Leave Salary		<u>2,160,000</u>	<u>2,160,000</u>
001 Leave Salary		2,160,000	2,160,000
A03 TOTAL OPERATING EXPENSES		<u>25,289,000</u>	<u>26,444,500</u>
A032 TOTAL COMMUNICATIONS		<u>1,426,000</u>	<u>1,046,000</u>
A03201 Postage and Telegraph		46,000	46,000
A03202 Telephone and Trunk Call		1,380,000	1,000,000
A033 TOTAL UTILITIES		<u>19,425,000</u>	<u>19,800,000</u>
A03301 Gas		6,000,000	7,000,000
A03302 Water		464,000	400,000
A03303 Electricity		<u>12,650,000</u>	<u>12,000,000</u>
001 Electricity		12,650,000	12,000,000
A03304 Hot and Cold Weather Charges		311,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,750,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance		300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,450,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,450,000	2,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4019			
A039	TOTAL GENERAL	<u>2,688,000</u>	<u>3,298,500</u>
A03901	Stationery	<u>420,000</u>	<u>420,000</u>
001	Stationery	420,000	420,000
A03906	Uniforms and Protective Clothing	166,000	200,000
A03918	Exhibitions Fairs and Other National Celebrations	102,000	178,500
A03970	Others	<u>2,000,000</u>	<u>2,500,000</u>
001	Others	2,000,000	2,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000,000</u>	<u>120,000</u>
A041	TOTAL PENSION	<u>1,000,000</u>	<u>120,000</u>
A04114	Superannuation Encashment of L.P.R	1,000,000	120,000
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>2,000</u>	<u>193,030</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>1,000</u>	<u>192,030</u>
A09601	Plant and Machinery	<u>1,000</u>	<u>192,030</u>
001	Plant and Machinery	1,000	192,030

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4019 Estate Office Administration Departement			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,900,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>200,000</u>
001 Machinery and Equipment		100,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>1,500,000</u>	<u>1,000,000</u>
A13201 Furniture and Fixture		1,500,000	1,000,000
Estate Office Administration Departement		198,315,000	149,391,530

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>241,125,000</u>	<u>232,763,600</u>
A011 TOTAL PAY	301	<u>133,441,000</u>	<u>131,467,260</u>
A011-1 TOTAL PAY OF OFFICERS	134	<u>100,091,000</u>	<u>97,752,000</u>
A01101 Total Basic Pay Of Officer	<u>134</u>	<u>98,570,000</u>	<u>90,000,000</u>
A01102 Personal pay		120,000	60,000
A01105 Qualification Pay		1,000	12,000
A01106 Total Pay of contract officer		<u>1,400,000</u>	<u>7,680,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	167	<u>33,350,000</u>	<u>33,715,260</u>
A01151 Total Basic Pay Other Staff	<u>167</u>	<u>33,060,000</u>	<u>33,000,260</u>
A01152 Personal pay		90,000	1,000
A01156 Total Pay of Contract Staff		<u>200,000</u>	<u>714,000</u>
A012 TOTAL ALLOWANCES		<u>107,684,000</u>	<u>101,296,340</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>105,790,000</u>	<u>99,292,340</u>
A01201 Senior Post Allowance		15,000	15,000
A01202 House Rent Allowance		29,075,000	20,805,940
A01203 Conveyance Allowance		11,141,000	9,500,250
A01207 Washing Allowance		82,000	80,570
A01208 Dress Allowance		10,000	41,720
A0120D Integrated Allowance		322,000	321,490
A0120E Housing Subsidy Allowance		1,998,000	3,316,210
A0120W Public Service Commission Allowance		15,302,000	15,302,000
A0120X Adhoc Allowance - 2010		1,000	
A01216 Qualification Allowance		9,000	9,000
A01217 Medical Allowance		5,765,000	5,000,980
A0121T Adhoc Relief Allowance 2013		1,661,000	1,547,960

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
015 GENERAL SERVICES			
0151 PERSONNEL SERVICES			
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			
PR4025 Public Service Commission			
A0121Z Adhoc Relief Allowance-2014		1,128,000	
A01224 Entertainment Allowance		25,000	19,200
A01226 Computer Allowance		605,000	400,000
A01228 Orderly Allowance		168,000	168,000
A0122C Adhoc Relief Allowance - 2015		168,000	1,075,190
A0122M Adhoc Relief Allowance 2016		7,078,000	6,583,390
A0122N Special Conveyance Allowance to Disabled Employees		12,000	22,000
A0122Y Ad-hoc Relief Allowance 2017		8,691,000	8,500,000
A01238 Charge allowance		1,000	20,310
A01239 Special allowance		<u>8,000,000</u>	<u>14,300,000</u>
001 Special Allowance		8,000,000	14,300,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,080,000	1,758,090
A0123G Ad-hoc Relief Allowance-2018		13,325,000	8,500,000
A01241 Utility allowance for electricity		1,000	1,855,040
A01257 RC Allowance		1,000	
A01270 Other		<u>126,000</u>	<u>150,000</u>
001 Others		126,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,894,000</u>	<u>2,004,000</u>
A01271 Overtime Allowance		504,000	504,000
A01274 Medical Charges		<u>550,000</u>	<u>550,000</u>
001 Medical Charges		550,000	550,000
A01278 Leave Salary		<u>840,000</u>	<u>950,000</u>
001 Leave Salary		840,000	950,000
A03 TOTAL OPERATING EXPENSES		<u>33,822,000</u>	<u>47,267,930</u>
A032 TOTAL COMMUNICATIONS		<u>3,909,000</u>	<u>4,385,370</u>
A03201 Postage and Telegraph		1,509,000	1,000,000
A03202 Telephone and Trunk Call		2,400,000	3,385,370
A033 TOTAL UTILITIES		<u>2,751,000</u>	<u>3,071,560</u>

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4025			
Public Service Commission			
A03301	Gas	100,000	420,560
A03302	Water	1,000	1,000
A03303	Electricity	<u>2,500,000</u>	<u>2,500,000</u>
001	Electricity	2,500,000	2,500,000
A03304	Hot and Cold Weather Charges	150,000	150,000
A036	TOTAL MOTOR VEHICLES	<u>1,000</u>	<u>50,000</u>
A03603	Registration	1,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION	<u>4,330,000</u>	<u>7,830,000</u>
A03805	Travelling Allowance	<u>1,200,000</u>	<u>3,200,000</u>
001	Travelling Allowance	1,200,000	3,200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	<u>3,000,000</u>	<u>4,500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator	3,000,000	4,500,000
A03808	Conveyance Charges	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges	50,000	50,000
A03809	CNG Charges (Govt)	80,000	80,000
A039	TOTAL GENERAL	<u>22,831,000</u>	<u>31,931,000</u>
A03901	Stationery	<u>2,000,000</u>	<u>4,000,000</u>
001	Stationery	2,000,000	4,000,000
A03902	Printing and Publication	<u>2,000,000</u>	<u>1,000,000</u>
001	Printing and publication	2,000,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000
A03905	Newspapers Periodicals and Books	250,000	250,000
A03906	Uniforms and Protective Clothing	80,000	80,000
A03907	Advertising & Publicity	<u>2,500,000</u>	<u>4,000,000</u>
001	Advertising and Publicity	2,500,000	4,000,000
A03919	Payments to Other for Service Rendered	<u>15,000,000</u>	<u>20,000,000</u>
001	Payments to Others for Service Rendered	15,000,000	20,000,000

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4025			
Public Service Commission			
A03970 Others		<u>1,000,000</u>	<u>2,600,000</u>
001 Others		1,000,000	2,600,000
A04		<u>300,000</u>	<u>300,000</u>
TOTAL EMPLOYEES' RETIREMENT BENEFITS			
A041		<u>300,000</u>	<u>300,000</u>
TOTAL PENSION			
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05		<u>1,000</u>	-
TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			
A052		<u>1,000</u>	
TOTAL GRANTS-DOMESTIC			
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000	
A06		<u>400,000</u>	<u>400,000</u>
TOTAL TRANSFERS			
A063		<u>400,000</u>	<u>400,000</u>
TOTAL ENTERTAINMENT & GIFTS			
A06301 Entertainments & Gifts		400,000	400,000
A09		<u>3,000</u>	<u>2,360,000</u>
TOTAL PHYSICAL ASSETS			
A095		<u>1,000</u>	<u>2,358,000</u>
TOTAL PURCHASE OF TRANSPORT			
A09501 Transport		<u>1,000</u>	<u>2,358,000</u>
001 Transport		1,000	2,358,000
A096		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE OF PLANT & MACHINERY			

NC21002 (002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
015			
0151			
015101			
PR4025			
Public Service Commission			
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097		<u>1,000</u>	<u>1,000</u>
TOTAL PURCHASE FURNITURE & FIXTURE			
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13		<u>1,400,000</u>	<u>1,600,000</u>
TOTAL REPAIRS AND MAINTENANCE			
A130		<u>1,000,000</u>	<u>1,000,000</u>
TOTAL TRANSPORT			
A13001 Transport		<u>1,000,000</u>	<u>1,000,000</u>
001 Transport		1,000,000	1,000,000
A131		<u>300,000</u>	<u>500,000</u>
TOTAL MACHINERY AND EQUIPMENT			
A13101 Machinery and Equipment		<u>300,000</u>	<u>500,000</u>
001 Machinery and Equipment		300,000	500,000
A132		<u>50,000</u>	<u>50,000</u>
TOTAL FURNITURE AND FIXTURE			
A13201 Furniture and Fixture		50,000	50,000
A137		<u>50,000</u>	<u>50,000</u>
TOTAL COMPUTER EQUIPMENT			
A13703 I.T. Equipment		50,000	50,000
Public Service Commission		277,051,000	284,691,530

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR5877 Directorate General of Aviation, Administartion Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>68,342,000</u>	<u>5,236,000</u>
A011 TOTAL PAY	45	<u>53,781,000</u>	<u>3,132,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	<u>46,674,500</u>	<u>3,021,000</u>
A01101 Total Basic Pay Of Officer	8	<u>6,424,500</u>	<u>3,000,000</u>
A01103 Special Pay		50,000	20,000
A01106 Total Pay of contract officer	14	<u>40,200,000</u>	<u>1,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>7,106,500</u>	<u>111,000</u>
A01151 Total Basic Pay Other Staff	19	<u>3,506,500</u>	<u>110,000</u>
A01156 Total Pay of Contract Staff	4	<u>3,600,000</u>	<u>1,000</u>
A012 TOTAL ALLOWANCES		<u>14,561,000</u>	<u>2,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>13,960,000</u>	<u>2,100,000</u>
A01201 Senior Post Allowance		15,000	1,000
A01202 House Rent Allowance		2,264,000	200,000
A01203 Conveyance Allowance		733,000	200,000
A01207 Washing Allowance		12,600	1,000
A01208 Dress Allowance		3,800	1,000
A0120D Integrated Allowance		21,600	1,000
A0120E Housing Subsidy Allowance		100,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,513,500	320,000
A01217 Medical Allowance		477,500	100,000
A0121T Adhoc Relief Allowance 2013		107,500	100,000
A01224 Entertainment Allowance		13,000	10,000
A0122C Adhoc Relief Allowance - 2015		72,000	60,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01			
019			
0191			
019101			
01			
019			
0191			
019101			
PR5877			
Directorate General of Aviation, Administartion Department			
A0122M	Adhoc Releif Allowance 2016	556,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017	851,500	200,000
A01236	Deputation Allowance	250,000	250,000
A01238	Charge allowance	20,000	20,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	575,000	385,000
A0123G	Ad-hoc Relief Allowance-2018	5,374,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>601,000</u>	<u>4,000</u>
A01271	Overtime Allowance	100,000	1,000
A01273	Honoraria	1,000	1,000
A01274	Medical Charges	<u>200,000</u>	<u>1,000</u>
001	Medical Charges	200,000	1,000
A01278	Leave Salary	<u>300,000</u>	<u>1,000</u>
001	Leave Salary	300,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>20,232,000</u>	<u>19,847,000</u>
A032	TOTAL COMMUNICATIONS	<u>140,000</u>	<u>41,000</u>
A03201	Postage and Telegraph	20,000	20,000
A03202	Telephone and Trunk Call	100,000	1,000
A03205	Courier and pilot service	20,000	20,000
A033	TOTAL UTILITIES	<u>430,000</u>	<u>102,000</u>
A03301	Gas	120,000	1,000
A03303	Electricity	<u>300,000</u>	<u>100,000</u>
001	Electricity	300,000	100,000
A03304	Hot and Cold Weather Charges	10,000	1,000
A036	TOTAL MOTOR VEHICLES	<u>50,000</u>	<u>1,000</u>
A03603	Registration	50,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
 PR5877 Directorate General of Aviation, Administartion Department			
 A038 TOTAL TRAVEL & TRANSPORTATION		<u>9,165,000</u>	<u>9,165,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance		1,000,000	1,000,000
A03806 Transportation of Goods		<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>8,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		8,000,000	8,000,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A03809 CNG Charges (Govt)		50,000	50,000
 A039 TOTAL GENERAL		<u>10,447,000</u>	<u>10,538,000</u>
 A03901 Stationery		<u>100,000</u>	<u>100,000</u>
001 Stationery		100,000	100,000
A03902 Printing and Publication		<u>50,000</u>	<u>50,000</u>
001 Printing and publication		50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia		10,000	1,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		25,000	25,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>300,000</u>
001 Advertising and Publicity		150,000	300,000
A03917 Law Charges		50,000	1,000
A03919 Payments to Other for Service Rendered		<u>1,000</u>	
001 Payments to Others for Service Rendered		1,000	
A03936 Foreign/Inland Training Course Fee		1,000	1,000
A03938 Insurance of Aircrafts and Pilots		10,000,000	10,000,000
A03970 Others		<u>50,000</u>	<u>50,000</u>
001 Others		50,000	50,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR5877 Directorate General of Aviation, Administartion Department			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		600,000	1,000
A06 TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		100,000	100,000
A09 TOTAL PHYSICAL ASSETS		<u>14,990,000</u>	<u>5,051,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>13,450,000</u>	<u>5,000,000</u>
A09501 Transport		<u>13,450,000</u>	<u>5,000,000</u>
001 Transport		13,450,000	5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>840,000</u>	<u>50,000</u>
A09601 Plant and Machinery		<u>840,000</u>	<u>50,000</u>
001 Plant and Machinery		840,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>700,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture		700,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR5877 Directorate General of Aviation, Administartion Department			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>101,730,000</u>	<u>100,281,000</u>
A130 TOTAL TRANSPORT		<u>101,500,000</u>	<u>100,051,000</u>
A13001 Transport		<u>1,500,000</u>	<u>100,000</u>
001 Transport		1,500,000	100,000
A13005 Helicopter/ Air Transport		100,000,000	99,951,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment		<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment		200,000	200,000
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		30,000	30,000
Directorate General of Aviation, Administartion Department		205,994,000	130,516,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>32,204,000</u>	<u>29,049,640</u>
A011 TOTAL PAY	37	<u>14,997,000</u>	<u>12,694,640</u>
A011-1 TOTAL PAY OF OFFICERS	14	<u>9,624,000</u>	<u>9,188,640</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>9,494,000</u>	<u>9,088,640</u>
A01102 Personal pay		30,000	40,000
A01103 Special Pay		60,000	20,000
A01105 Qualification Pay		40,000	40,000
A011-2 TOTAL PAY OF OTHER STAFF	23	<u>5,373,000</u>	<u>3,506,000</u>
A01151 Total Basic Pay Other Staff	<u>23</u>	<u>5,331,000</u>	<u>3,500,000</u>
A01152 Personal pay		21,000	5,000
A01153 Special Pay		21,000	1,000
A012 TOTAL ALLOWANCES		<u>17,207,000</u>	<u>16,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,617,000</u>	<u>14,235,000</u>
A01201 Senior Post Allowance		25,000	15,000
A01202 House Rent Allowance		1,440,000	1,440,000
A01203 Conveyance Allowance		1,010,000	1,010,000
A01207 Washing Allowance		20,000	10,000
A01208 Dress Allowance		10,000	10,000
A0120D Integrated Allowance		48,000	22,000
A0120E Housing Subsidy Allowance		450,000	450,000
A0120N Special allowances @ 30% of basic pay for Secretar		3,370,000	3,000,000
A0120X Adhoc Allowance - 2010		1,000	1,000
A01217 Medical Allowance		836,000	650,000
A0121T Adhoc Relief Allowance 2013		380,000	215,000
A01224 Entertainment Allowance		17,000	7,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A01225 Instruction Allowance		600,000	315,000
A01226 Computer Allowance		56,000	20,000
A01228 Orderly Allowance		144,000	150,000
A0122C Adhoc Relief Allowance - 2015		164,000	145,000
A0122M Adhoc Relief Allowance 2016		1,263,000	775,000
A0122Y Ad-hoc Relief Allowance 2017		1,460,000	1,000,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,840,000	4,000,000
A0123G Ad-hoc Relief Allowance-2018		1,483,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>590,000</u>	<u>2,120,000</u>
A01271 Overtime Allowance		170,000	100,000
A01274 Medical Charges		<u>220,000</u>	<u>150,000</u>
001 Medical Charges		220,000	150,000
A01278 Leave Salary		<u>200,000</u>	<u>1,870,000</u>
001 Leave Salary		200,000	1,870,000
A03 TOTAL OPERATING EXPENSES		<u>9,561,000</u>	<u>8,782,000</u>
A032 TOTAL COMMUNICATIONS		<u>340,000</u>	<u>310,000</u>
A03201 Postage and Telegraph		40,000	10,000
A03202 Telephone and Trunk Call		300,000	300,000
A033 TOTAL UTILITIES		<u>902,000</u>	<u>880,000</u>
A03301 Gas		80,000	80,000
A03303 Electricity		<u>600,000</u>	<u>600,000</u>
001 Electricity		600,000	600,000
A03304 Hot and Cold Weather Charges		72,000	50,000
A03305 POL fore Generator		150,000	150,000
A034 TOTAL OCCUPANCY COSTS		<u>4,200,000</u>	<u>4,200,000</u>
A03402 Rent for Office Building		4,200,000	4,200,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>
A03603 Registration		20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,707,000</u>	<u>1,862,000</u>
A03805 Travelling Allowance		<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance		800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>735,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		735,000	900,000
A03808 Conveyance Charges		<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges		30,000	20,000
A03809 CNG Charges (Govt)		142,000	142,000
A039 TOTAL GENERAL		<u>2,392,000</u>	<u>1,510,000</u>
A03901 Stationery		<u>162,000</u>	<u>162,000</u>
001 Stationery		162,000	162,000
A03902 Printing and Publication		<u>200,000</u>	<u>1,000</u>
001 Printing and publication		200,000	1,000
A03905 Newspapers Periodicals and Books		200,000	60,000
A03906 Uniforms and Protective Clothing		36,000	36,000
A03907 Advertising & Publicity		<u>44,000</u>	<u>1,000</u>
001 Advertising and Publicity		44,000	1,000
A03919 Payments to Other for Service Rendered		<u>1,500,000</u>	<u>1,000,000</u>
001 Payments to Others for Service Rendered		1,500,000	1,000,000
A03970 Others		<u>250,000</u>	<u>250,000</u>
001 Others		250,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,450,000</u>	<u>1,225,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A041 TOTAL PENSION		<u>2,450,000</u>	<u>1,225,000</u>
A04114 Superannuation Encashment of L.P.R		2,450,000	1,225,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>400,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts		400,000	400,000
A09 TOTAL PHYSICAL ASSETS		<u>502,000</u>	<u>2,785,340</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>	<u>350,000</u>
A09201 Hardware		<u>300,000</u>	<u>250,000</u>
001 Hardware		300,000	250,000
A09203 I.T. Equipment		200,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,433,340</u>
A09501 Transport			<u>2,433,340</u>
001 Transport			2,433,340

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR4016 Secretariat Training Institute			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>900,000</u>	<u>831,000</u>
A130 TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>
A13001 Transport		<u>300,000</u>	<u>300,000</u>
001 Transport		300,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>
A13301 Office Buildings		<u>300,000</u>	<u>300,000</u>
001 Office Buildings		300,000	300,000

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
---	---------------------------------	----------------------------------	-----------------------------------

Rs

Rs

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

PR4016 Secretariat Training Institute

A137	TOTAL COMPUTER EQUIPMENT	150,000	101,000
-------------	---------------------------------	----------------	----------------

A13701	Hardware	100,000	100,000
A13702	Software	50,000	1,000

Secretariat Training Institute		46,018,000	43,073,980
---------------------------------------	--	-------------------	-------------------

NC21002 (002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
01 GENERAL PUBLIC SERVICE			
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019101 ADMINISTRATIVE TRAINING			
PR8028 IT Professional Training Centre(Reg Act)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,573,000</u>	<u>13,318,000</u>
A011 TOTAL PAY	24	<u>7,180,000</u>	<u>7,360,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	<u>6,700,000</u>	<u>6,880,000</u>
A01101 Total Basic Pay Of Officer	20	<u>6,700,000</u>	<u>6,880,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>480,000</u>	<u>480,000</u>
A01151 Total Basic Pay Other Staff	4	<u>480,000</u>	<u>480,000</u>
A012 TOTAL ALLOWANCES		<u>3,393,000</u>	<u>5,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,393,000</u>	<u>5,958,000</u>
A01202 House Rent Allowance		300,000	1,750,000
A01203 Conveyance Allowance		150,000	1,300,000
A01217 Medical Allowance		250,000	536,000
A0121T Adhoc Relief Allowance 2013		359,000	
A0121Z Adhoc Relief Allowance-2014		180,000	
A0122M Adhoc Releif Allowance 2016		718,000	735,000
A0122Y Ad-hoc Relief Allowance 2017		718,000	910,000
A0123G Ad-hoc Relief Allowance-2018		718,000	727,000
IT Professional Training Centre(Reg Act)		10,573,000	13,318,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>107,274,000</u>	<u>74,401,500</u>
A011 TOTAL PAY	<u>76</u>	<u>52,790,000</u>	<u>30,188,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>45,388,000</u>	<u>25,188,000</u>
A01101 Total Basic Pay Of Officer	<u>33</u>	<u>25,297,000</u>	<u>15,000,000</u>
A01102 Personal pay		1,000	98,000
A01105 Qualification Pay		90,000	90,000
A01106 Total Pay of contract officer		<u>20,000,000</u>	<u>10,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>43</u>	<u>7,402,000</u>	<u>5,000,000</u>
A01151 Total Basic Pay Other Staff	<u>43</u>	<u>7,402,000</u>	<u>5,000,000</u>
A012 TOTAL ALLOWANCES		<u>54,484,000</u>	<u>44,213,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>53,621,000</u>	<u>43,222,500</u>
A01201 Senior Post Allowance		101,000	68,500
A01202 House Rent Allowance		4,500,000	3,500,000
A01203 Conveyance Allowance		2,720,000	1,500,000
A01207 Washing Allowance		20,000	20,000
A01208 Dress Allowance		7,000	7,000
A0120D Integrated Allowance		58,000	50,000
A0120E Housing Subsidy Allowance		1,000	1,000
A0120K Special Judicial Allowance		4,000,000	3,600,000
A0120N Special allowances @ 30% of basic pay for Secretar		1,200,000	600,000
A0120Q Fixed Daily Allowance		1,000	1,000
A0120X Adhoc Allowance - 2010		1,000	
A01216 Qualification Allowance		1,000	1,000
A01217 Medical Allowance		4,482,000	1,900,000
A0121G Special Service Tribunal Allowance		4,000,000	13,000,000

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A0121P Superior Judicial Allowance		4,000,000	3,110,000
A0121T Adhoc Relief Allowance 2013		600,000	390,000
A0121Z Adhoc Relief Allowance-2014		600,000	
A01224 Entertainment Allowance		40,000	40,000
A01226 Computer Allowance		76,000	32,000
A01228 Orderly Allowance		600,000	600,000
A0122C Adhoc Relief Allowance - 2015		294,000	270,000
A0122M Adhoc Relief Allowance 2016		2,000,000	1,500,000
A0122N Special Conveyance Allowance to Disabled Employees		12,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		3,358,000	2,000,000
A01239 Special allowance		<u>1,000</u>	<u>1,000</u>
001 Special Allowance		1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,880,000	3,200,000
A0123G Ad-hoc Relief Allowance-2018		5,268,000	1,900,000
A01241 Utility allowance for electricity		1,138,000	600,000
A01248 Judicial Allowance		11,130,000	5,000,000
A01250 Incentive Allowance		<u>400,000</u>	<u>165,000</u>
001 Incentive Allowance		400,000	165,000
A01270 Other		<u>132,000</u>	<u>142,000</u>
001 Others			10,000
081 PhD Allowance		100,000	
089 M.Phil Allowance		32,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>863,000</u>	<u>991,000</u>
A01271 Overtime Allowance		144,000	90,000
A01274 Medical Charges		<u>275,000</u>	<u>200,000</u>
001 Medical Charges		275,000	200,000
A01278 Leave Salary		<u>300,000</u>	<u>700,000</u>
001 Leave Salary		300,000	700,000
A01288 Suspension Allowance		144,000	1,000
A03 TOTAL OPERATING EXPENSES		<u>9,099,000</u>	<u>8,131,000</u>
A032 TOTAL COMMUNICATIONS		<u>800,000</u>	<u>470,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A03201 Postage and Telegraph		400,000	70,000
A03202 Telephone and Trunk Call		400,000	400,000
A033 TOTAL UTILITIES		<u>550,000</u>	<u>230,000</u>
A03301 Gas		50,000	30,000
A03303 Electricity		<u>500,000</u>	<u>200,000</u>
001 Electricity		500,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>6,869,000</u>	<u>6,831,000</u>
A03805 Travelling Allowance		<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance		5,000,000	5,000,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,838,000</u>	<u>1,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,838,000	1,800,000
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000
A039 TOTAL GENERAL		<u>880,000</u>	<u>600,000</u>
A03901 Stationery		<u>500,000</u>	<u>200,000</u>
001 Stationery		500,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>50,000</u>
001 Printing and publication		100,000	50,000
A03905 Newspapers Periodicals and Books		100,000	100,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>150,000</u>
001 Advertising and Publicity		80,000	150,000
A03970 Others		<u>100,000</u>	<u>100,000</u>
001 Others		100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>	<u>1,000,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A041 TOTAL PENSION		<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R		2,000,000	1,000,000
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>3,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>450,000</u>	<u>401,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4024 Services Tribunal			
A130 TOTAL TRANSPORT		<u>280,000</u>	<u>280,000</u>
A13001 Transport		<u>280,000</u>	<u>280,000</u>
001 Transport		280,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>1,000</u>
A13201 Furniture and Fixture		20,000	1,000
A137 TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>20,000</u>
A13703 I.T. Equipment		50,000	20,000
Services Tribunal		118,827,000	83,937,500

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,557,000</u>	<u>7,897,970</u>
A011 TOTAL PAY	9	<u>3,397,000</u>	<u>3,110,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>1,529,000</u>	<u>1,610,000</u>
A01101 Total Basic Pay Of Officer	1	<u>1,529,000</u>	<u>1,610,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,868,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,868,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>4,160,000</u>	<u>4,787,970</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,900,000</u>	<u>4,164,490</u>
A01201 Senior Post Allowance		15,000	16,100
A01202 House Rent Allowance		290,000	270,000
A01203 Conveyance Allowance		216,000	155,000
A01207 Washing Allowance		2,000	3,600
A01208 Dress Allowance		6,000	1,800
A0120D Integrated Allowance		6,000	1,800
A0120K Special Judicial Allowance		1,303,000	1,700,000
A0120X Adhoc Allowance - 2010		1,000	
A01216 Qualification Allowance		1,000	1,000
A01217 Medical Allowance		210,000	160,000
A0121P Superior Judicial Allowance		168,000	168,000
A0121T Adhoc Relief Allowance 2013		67,000	64,000
A01224 Entertainment Allowance		7,000	8,300
A0122C Adhoc Relief Allowance - 2015		46,000	46,000
A0122M Adhoc Relief Allowance 2016		258,000	236,000
A0122Y Ad-hoc Relief Allowance 2017		340,000	400,000
A0123G Ad-hoc Relief Allowance-2018		340,000	400,000
A01241 Utility allowance for electricity		306,000	203,690

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A01248 Judicial Allowance		286,000	319,200
A01270 Other		<u>32,000</u>	<u>10,000</u>
081 PhD Allowance		32,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>260,000</u>	<u>623,480</u>
A01274 Medical Charges		<u>50,000</u>	<u>50,000</u>
001 Medical Charges		50,000	50,000
A01278 Leave Salary		<u>210,000</u>	<u>573,480</u>
001 Leave Salary		210,000	573,480
A03 TOTAL OPERATING EXPENSES		<u>3,119,000</u>	<u>3,008,990</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		40,000	25,000
A033 TOTAL UTILITIES		<u>80,000</u>	<u>73,000</u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		30,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>2,875,000</u>	<u>2,805,000</u>
A03805 Travelling Allowance		<u>2,500,000</u>	<u>2,500,000</u>
001 Travelling Allowance		2,500,000	2,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>370,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		370,000	300,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A039 TOTAL GENERAL		<u>119,000</u>	<u>100,990</u>
A03901 Stationery		<u>50,000</u>	<u>50,000</u>
001 Stationery		50,000	50,000
A03905 Newspapers Periodicals and Books		10,000	14,990
A03906 Uniforms and Protective Clothing		9,000	6,000
A03970 Others		<u>50,000</u>	<u>30,000</u>
001 Others		50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	1,000
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>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
BU4157 Special Judge (Anti-Corruption) Bannu			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures		<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture		1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT		<u>140,000</u>	<u>200,000</u>
A13001 Transport		<u>140,000</u>	<u>200,000</u>
001 Transport		140,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment		20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Special Judge (Anti-Corruption) Bannu		11,049,000	11,145,960

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>347,585,000</u>	<u>271,431,870</u>
A011 TOTAL PAY	565	<u>174,832,000</u>	<u>146,408,710</u>
A011-1 TOTAL PAY OF OFFICERS	116	<u>61,656,000</u>	<u>44,745,340</u>
A01101 Total Basic Pay Of Officer	114	<u>57,490,000</u>	<u>43,000,000</u>
A01102 Personal pay		101,000	33,240
A01103 Special Pay		178,000	158,700
A01105 Qualification Pay		25,000	53,400
A01106 Total Pay of contract officer	2	<u>3,862,000</u>	<u>1,500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	449	<u>113,176,000</u>	<u>101,663,370</u>
A01151 Total Basic Pay Other Staff	449	<u>112,413,000</u>	<u>101,000,000</u>
A01152 Personal pay		156,000	172,210
A01153 Special Pay		607,000	491,160
A012 TOTAL ALLOWANCES		<u>172,753,000</u>	<u>125,023,160</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>171,483,000</u>	<u>123,935,160</u>
A01202 House Rent Allowance		16,913,000	13,159,370
A01203 Conveyance Allowance		17,450,000	11,241,320
A01207 Washing Allowance		566,000	531,980
A01208 Dress Allowance		1,000	12,200
A0120D Integrated Allowance		128,000	47,800
A0120E Housing Subsidy Allowance		1,723,000	1,982,840
A0120Q Fixed Daily Allowance		19,080,000	16,002,020
A0120X Adhoc Allowance - 2010		1,000	
A01210 Risk Allowance		<u>34,760,000</u>	<u>19,000,000</u>
001 Risk Allowance		34,760,000	19,000,000
A01217 Medical Allowance		11,181,000	8,418,050

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A0121Q Audit and Accounts Allowance		790,000	568,580
A0121T Adhoc Relief Allowance 2013		3,338,000	3,000,000
A01225 Instruction Allowance		1,000	1,000
A01226 Computer Allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		2,000,000	2,000,000
A0122M Adhoc Relief Allowance 2016		16,632,000	10,500,000
A0122N Special Conveyance Allowance to Disabled Employees		1,000	120,000
A0122Y Ad-hoc Relief Allowance 2017		16,990,000	14,000,000
A01233 Unattractive Area Allowance		<u>1,600,000</u>	<u>1,600,000</u>
001 Unattractive Area Allowance		1,600,000	1,600,000
A01236 Deputation Allowance		1,200,000	500,000
A01238 Charge allowance		100,000	100,000
A01239 Special allowance		<u>2,148,000</u>	<u>2,148,000</u>
001 Special Allowance		2,148,000	2,148,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,440,000	1,000
A0123G Ad-hoc Relief Allowance-2018		17,380,000	14,000,000
A01250 Incentive Allowance		<u>3,059,000</u>	<u>2,500,000</u>
001 Incentive Allowance		3,059,000	2,500,000
A01260 Ration Allowance		3,000,000	2,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,270,000</u>	<u>1,088,000</u>
A01274 Medical Charges		<u>330,000</u>	<u>987,000</u>
001 Medical Charges		330,000	987,000
A01278 Leave Salary		<u>840,000</u>	<u>1,000</u>
001 Leave Salary		840,000	1,000
A01284 Firewood Allowance		100,000	100,000
A03 TOTAL OPERATING EXPENSES		<u>26,745,000</u>	<u>29,884,880</u>
A032 TOTAL COMMUNICATIONS		<u>640,000</u>	<u>880,000</u>
A03201 Postage and Telegraph		40,000	80,000
A03202 Telephone and Trunk Call		600,000	800,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A033 TOTAL UTILITIES		<u>1,820,000</u>	<u>2,380,000</u>
A03301 Gas		500,000	600,000
A03302 Water		5,000	80,000
A03303 Electricity		<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity		1,000,000	1,200,000
A03304 Hot and Cold Weather Charges		315,000	500,000
A034 TOTAL OCCUPANCY COSTS		<u>3,593,000</u>	<u>4,442,880</u>
A03402 Rent for Office Building		3,593,000	4,442,880
A036 TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>1,000</u>
A03603 Registration		50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>17,601,000</u>	<u>20,001,000</u>
A03805 Travelling Allowance		<u>4,000,000</u>	<u>4,500,000</u>
001 Travelling Allowance		4,000,000	4,500,000
A03806 Transportation of Goods		<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods		1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		13,000,000	15,000,000
A03809 CNG Charges (Govt)		600,000	500,000
A039 TOTAL GENERAL		<u>3,041,000</u>	<u>2,180,000</u>
A03901 Stationery		<u>1,600,000</u>	<u>1,000,000</u>
001 Stationery		1,600,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia		250,000	250,000
A03905 Newspapers Periodicals and Books		100,000	100,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A03907 Advertising & Publicity		<u>891,000</u>	<u>600,000</u>
001 Advertising and Publicity		891,000	600,000
A03953 Investigation Cost		50,000	30,000
A03970 Others		<u>150,000</u>	<u>200,000</u>
001 Others		150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>628,200</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>628,200</u>
A04114 Superannuation Encashment of L.P.R		500,000	628,200
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000	1,000
A06 TOTAL TRANSFERS		<u>400,000</u>	<u>600,000</u>
A061 TOTAL SCHOLARSHIP		<u>400,000</u>	<u>600,000</u>
A06103 Cash awards		400,000	600,000
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>
A09501 Transport		<u>1,000</u>	<u>1,000</u>
001 Transport		1,000	1,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4027 Anti-Corruption Establishment			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery		1,000	1,000
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>1,780,000</u>	<u>2,030,000</u>
A130 TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,700,000</u>
A13001 Transport		<u>1,500,000</u>	<u>1,700,000</u>
001 Transport		1,500,000	1,700,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>180,000</u>	<u>180,000</u>
A13101 Machinery and Equipment		<u>180,000</u>	<u>180,000</u>
001 Machinery and Equipment		180,000	180,000
A132 TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>150,000</u>
A13201 Furniture and Fixture		100,000	150,000
Anti-Corruption Establishment		377,014,000	304,577,950

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,052,000</u>	<u>11,709,960</u>
A011 TOTAL PAY	14	<u>7,312,000</u>	<u>5,522,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>3,752,000</u>	<u>3,512,000</u>
A01101 Total Basic Pay Of Officer	3	<u>3,362,000</u>	<u>3,362,000</u>
A01102 Personal pay		390,000	150,000
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>3,560,000</u>	<u>2,010,000</u>
A01151 Total Basic Pay Other Staff	11	<u>3,534,000</u>	<u>2,000,000</u>
A01152 Personal pay		26,000	10,000
A012 TOTAL ALLOWANCES		<u>8,740,000</u>	<u>6,187,960</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>7,425,000</u>	<u>5,457,510</u>
A01201 Senior Post Allowance		16,000	16,000
A01202 House Rent Allowance		567,000	450,000
A01203 Conveyance Allowance		424,000	424,000
A01207 Washing Allowance		6,000	5,500
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		190,000	400,000
A0120K Special Judicial Allowance		1,621,000	1,617,000
A0120X Adhoc Allowance - 2010		1,000	
A01217 Medical Allowance		359,000	300,000
A0121T Adhoc Relief Allowance 2013		158,000	158,000
A01224 Entertainment Allowance		9,000	7,500
A0122C Adhoc Relief Allowance - 2015		106,000	100,720
A0122M Adhoc Relief Allowance 2016		1,000,000	500,390
A0122Y Ad-hoc Relief Allowance 2017		2,000,000	600,000
A0123G Ad-hoc Relief Allowance-2018		689,000	600,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A01241 Utility allowance for electricity		96,000	96,000
A01248 Judicial Allowance		168,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,315,000</u>	<u>730,450</u>
A01274 Medical Charges		<u>1,000,000</u>	<u>660,000</u>
001 Medical Charges		1,000,000	660,000
A01278 Leave Salary		<u>315,000</u>	<u>70,450</u>
001 Leave Salary		315,000	70,450
A03 TOTAL OPERATING EXPENSES		<u>5,349,000</u>	<u>5,646,000</u>
A032 TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>102,000</u>	<u>52,000</u>
A03301 Gas		1,000	1,000
A03303 Electricity		<u>1,000</u>	<u>1,000</u>
001 Electricity		1,000	1,000
A03304 Hot and Cold Weather Charges		100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>4,420,000</u>	<u>4,922,000</u>
A03805 Travelling Allowance		<u>4,000,000</u>	<u>4,500,000</u>
001 Travelling Allowance		4,000,000	4,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000
A03808 Conveyance Charges		<u>20,000</u>	<u>22,000</u>
001 Conveyance Charges		20,000	22,000

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A039 TOTAL GENERAL		<u>717,000</u>	<u>562,000</u>
A03901 Stationery		<u>120,000</u>	<u>120,000</u>
001 Stationery		120,000	120,000
A03902 Printing and Publication		<u>135,000</u>	<u>200,000</u>
001 Printing and publication		135,000	200,000
A03905 Newspapers Periodicals and Books		300,000	50,000
A03906 Uniforms and Protective Clothing		5,000	30,000
A03907 Advertising & Publicity		<u>35,000</u>	<u>42,000</u>
001 Advertising and Publicity		35,000	42,000
A03919 Payments to Other for Service Rendered		<u>72,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered		72,000	50,000
A03970 Others		<u>50,000</u>	<u>70,000</u>
001 Others		50,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>1,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	1,000
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>2,000</u>	<u>300,000</u>

NC21002 (002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION			
PR4028 Special Judge (Anti-Corruption)			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery		<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery		1,000	300,000
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>210,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>
A13001 Transport		<u>130,000</u>	<u>130,000</u>
001 Transport		130,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>40,000</u>	<u>50,000</u>
001 Machinery and Equipment		40,000	50,000
A132 TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture		40,000	40,000
Special Judge (Anti-Corruption)		21,814,000	17,877,960