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	

HEAD OF DEPARTMENT **BUDGET** REVISED **ESTIMATES ESTIMATES** 2018-2019 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 ESTABLISHMENT SERVICES GENERAL 015101 2,800,051,000 1,727,010,390 ADMINISTRATION 019101 ADMINISTRATIVE TRAINING 262,585,000 186,907,980 031101 COURTS/JUSTICE 118,827,000 83,937,500 032108 ECONOMIC CRIME INVESTIGATION 409,877,000 333,601,870 **ANTI-CORRUPTION**

4,672,448,000

3,164,684,000

TOTAL

SCHEM NO	IE 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	Liabilties 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 Departement	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	

SCHEN NO	ME 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	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
	SUMMARY		
OBJECT			
A01	TOTAL EMPLOYEES RELATED	2.580.956.000	1.992.379.000
1101	EXPENSES.	<u> </u>	
	EAI ENSES.		
A011	PAY	1.287.889.000	940, 226, 280
A011-1	TOTAL PAY OF OFFICERS	727,213,500	558,668,650
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
A01130	Onicis	4,320,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	560,675,500	381,557,630
		, , , , , , , , , , , , , , , , , , , 	, ,
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
A01170	Others	94,300,000	1,000
A012	ALLOWANCES	1,293,067,000	1,052,152,720
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,125,211,000</u>	881,283,790
4.01001	C . D . All	725,000	224 600
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	155,046,500	146,342,000
	basic pay for Secretar		
_	Fixed Daily Allowance	19,189,000	16,136,810
A0120W	Public Service Commission	15,302,000	15,302,000
	Allowance		
A0120X	Adhoc Allowance - 2010	25,000	267,000
A01210	Risk Allowance	34,994,000	19,238,000
A01210	Telecommunication allowance	4,380,000	700,000
A01216	Qualification Allowance	11,000	11,000
A01217	Medical Allowance	59,169,500	49,153,030

		BUDGET	REVISED	
		ESTIMATES 2018-2019	ESTIMATES 2018-2019	
		2010-2019	2010-2019	
	QV7	Rs	Rs	
ODIECT	SUMMARY			
OBJECT	Constitution Table 21	4 000 000	12 000 000	
A0121G	-	4,000,000	13,000,000	
A0121M	Allowance Adhoc Relief Allowance - 2012	1,000		
A0121M A0121P	Superior Judicial Allowance	4,168,000	3,278,000	
	Audit and Accounts Allowance	855,000	605,580	
A0121Q A0121T	Adhoc Relief Allowance 2013	21,359,900	16,074,960	
A01211	Special Inspection Team	4,488,000	5,812,000	
A01210	Allowance	4,400,000	3,012,000	
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	
	Adhoc Releif Allowance 2016	77,613,400	59,907,780	
A0122N	Special Conveyance Allowance	137,000	1,601,000	
1101221	to Disbaled Employees	127,000	1,001,000	
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	75,755,000	72,877,090	
	PMS Officers (KP)	, ,	, , , , , , , , , , , , , , , , , , , ,	
A0123G	Ad-hoc Relief Allowance-2018	117,997,000	80,814,000	
A01241	Utility allowance for	6,954,000	6,434,730	
	electricity	, ,	, ,	
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	
1046 5		425 052 000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA).	167,856,000	170,868,930	
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	

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
	SUMMARY			
OBJECT				
A01290	President / Governor's House	500,000	100,000	
4.01200	Allowance	10.000	10.000	
A01299	Others	18,000	18,000	
A03	TOTAL OPERATING EXPENSES	1,813,053,000_	920,359,300	
A032	COMMUNICATIONS	32,671,000	29,704,370	
11002			<u> </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	141,697,000	132,875,560	
AUJJ	UTILITIES	141,077,000	1.72,07.3,.100	
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	8,293,000	8,942,880	
		, , , ,	, ,	
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	1,052,000	1,002,000	
1.00.505		4 0.50 000	1.002.000	
A03603	Registration	1,052,000	1,002,000	
A038	TRAVEL & TRANSPORTATION	166,593,000	157,761,000_	
A03805	Travelling Allowance	51,130,000	55,810,000	
A03806	Transportation of Goods	403,000	403,000	
A03807	P.O.L Charges A.planes	89,278,000	86,385,000	
1103007	H.coptors S.Cars M/Cycle	57,270,000	00,505,000	
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	1,462,747,000	590,073,490	
A03901	Stationery	13,663,000	15,313,000	

		DIDOET	DEVICED	
		BUDGET	REVISED	
		ESTIMATES 2018-2019	ESTIMATES 2018-2019	
		2010-2019	2010-2019	
		Rs	Rs	
	SUMMARY			
OBJECT				
A03902	Printing and Publication	4,549,000	3,365,000	
A03903	Conference/Seminars/Workshops/	277,000	254,000	
	Symposia			
A03905	Newspapers Periodicals and	2,305,000	1,859,990	
	Books			
A03906	Uniforms and Protective	1,690,000	1,746,000	
	Clothing	. === 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	1,102,000	1,978,500	
A 02010	National Celebrations	07.172.000	71 251 000	
A03919	Payments to Other for Service	87,173,000	71,351,000	
A 02026	Rendered Foreign (Inland, Training, Course)	15 000 000	17 002 000	
A03936	Foreign/Inland Training Course	15,002,000	17,002,000	
4.02029	Fee	22 000 000	10 001 000	
A03938	Insurance of Aircrafts and Pilots	22,000,000	10,001,000	
A03942	Cost of Other Stores	1,200,000	1 200 000	
A03942 A03953	Investigation Cost	50,000	1,200,000 30,000	
A03933	Others	1,289,846,000	439,941,000	
A03910	Others	1,269,640,000	439,941,000	
A04	TOTAL EMPLOYEES' RETIREMENT	16,550,000	18,927,200	
	BENEFITS	, , , , , , , , , , , , , , , , , , , 	, ,	
A041	PENSION	16,550,000	18,927,200	
A04106	Reimbursement of medical	3,000,000	7,500,000	
	charges to pensioners			
A04114	Superannuation Encashment of	13,550,000	11,427,200	
	L.P.R			
A05	TOTAL GRANTS SUBSIDIES AND	41,595,000	41,543,000	
	WRITE OFF LOANS			
1051		404 000	404.000	
A051	SUBSIDIES	282,000	282,000_	
A 05100	Othous	202.000	202.000	
A05120	Others	282,000	282,000	
A 052	CDANIES DOMESTIC	/1 212 AAA	/1 2C1 AAA	
A052	GRANTS-DOMESTIC	41,313,000	41,261,000	
A05214	Discretionary Grant	38,700,000	38,700,000	
A05214 A05216	Fin. Assis. to the families of	2,612,000	2,560,000	
A03210	G. Serv. who expire	2,012,000	2,300,000	
A05270	To Others	1,000	1,000	
1103210	10 Ouiois	1,000	1,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		2010-2017	2010-2017
		Rs	Rs
	SUMMARY		
OBJECT			
A06	TOTAL TRANSFERS	62,756,000	32,045,400
A061	SCHOLARSHIP	666,000	866,000
11001	SCHOLARSHI		000,000
A06101	Merit	25,000	25,000
A06102	Others	241,000	241,000
A06103	Cash awards	400,000	600,000
A063	ENTERTAINMENT & GIFTS	57,290,000	27,290,000
105201	E	57. 3 00.000	27.200.000
A06301	Entertainments & Gifts	57,290,000	27,290,000
A064	OTHER TRANSFER PAYMENTS	4.800.000	3,889,400
AVUT	OTHER TRANSFER LATMENTS	,000,000	.,007,700
A06470	Others	4,800,000	3,889,400
		, ,	-,,
A09	TOTAL PHYSICAL ASSETS	15,670,000	19,174,100
		, ,	, ,
A092	COMPUTER EQUIPMENT	651,000	501,000
A09201	Hardware	301,000	251,000
A09202	Software	150,000	150,000
A09203	I.T. Equipment	200,000	100,000
	<u> </u>		
A095	PURCHASE OF TRANSPORT	13,456,000	9,795,340
	_		0
A09501	Transport	13,456,000	9,795,340
A 004	DVD CWA CE OF DVANCE CARROLL	053 000	2 (5(250
A096	PURCHASE OF PLANT & MACHINERY	<u>852,000</u>	2,656,370
A09601	Plant and Machinery	852,000	2,656,370
1107001	Than the mannery	032,000	2,030,370
A097	PURCHASE FURNITURE & FIXTURE	711,000	6,221,390
			,
A09701	Furniture and fixtures	711,000	6,221,390
A13	TOTAL REPAIRS AND MAINTENANCE	141,868,000	140,256,000
A130	TRANSPORT	131,500,000_	130,361,000
	The second secon	64 # 00 000	20 440 005
A13001	Transport	31,500,000	30,410,000
A13005	Helicopter/ Air Transport	100,000,000	99,951,000
		4 2 40 000	
A131	MACHINERY AND EQUIPMENT	4,340,000	4,655,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
OBJECT	SUMMARY	Rs	Rs	
A13101	Machinery and Equipment	4,340,000	4,655,000	
A132	FURNITURE AND FIXTURE	3,978,000	3,529,000	
A13201	Furniture and Fixture	3,978,000	3,529,000	
A133	BUILDINGS AND STRUCTURE	1,800,000	1,540,000	
A13301	Office Buildings	1,800,000	1,540,000	
A137	COMPUTER EQUIPMENT	250,000	171,000	
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	

0111	03 PROVINCIAL EXECUTIVE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND PAR	THE SCHEME	2018-2019	2018-2019	2018-2019
		2010-2019	2018-2019	2010-2019
			Rs	Rs
01	GENERAL PUBLIC SERVIC		· A T	
011	EXECUTIVE & LEGISLATI	•	AL	
0111 0111(EXECUTIVE AND LEGISLA PROVINCIAL EXECUTIVE	TIVE ORGANS		
UIII	5 FROVINCIAL EXECUTIVE			
PR40	Chief Minister's Secretariat			
A01	TOTAL EMPLOYEES RELATED		315,578,000	256,227,000
	EXPENSES.			
4.011	TOTAL DAY	207	120 200 000	00 500 000
A011	TOTAL PAY	<u>367</u>	138,308,000_	98,562,000
A011-1	TOTAL PAY OF OFFICERS	83	66,819,000	45,506,000
A01101	Total Basic Pay Of Officer	<u>83</u>	57,493,000	42,400,000
· · · · · ·			, ,	, , _
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		4,520,000	2,600,000
A01150	Others		4,520,000	14,000
001	Others		4,520,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>284</u>	71,489,000	53,056,000
A01151	Total Basic Pay Other Staff	284	71,434,000	53,000,000
	·		. ,	, ,
	Personal pay		23,000	25,000
A01153	Special Pay		32,000	31,000
A012	TOTAL ALLOWANCES		177,270,000	157,665,000
A012-1	TOTAL REGULAR ALLOWANCES		128,091,000	108,265,000
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

0111	03 PROVINCIAL EXECUTIVE		-	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019	2018-2019
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs
0111 01110	EXECUTIVE AND LEGISLAT	•		
PR40	12 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		232,000	236,000
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			8,585,000	7,500,000
A0122N	Special Conveyance Allowance		50,000	70,000
	to Disbaled Employees			
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		41,000	116,000
001	Incentive Allowance		41,000	116,000
A01260	Ration Allowance		20,000	12,000
A01264	Technical Allowance		60,000	66,000
A01270	Other		800,000	80,000
001	Others		800,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	49,179,000	49,400,000
A01271	Overtime Allowance		648,000	600,000
A01273	Honoraria		45,000,000	45,000,000
A01274	Medical Charges		1,980,000	1,000,000
001	Medical Charges		1,980,000	1,000,000
A01277	Contingent Paid Staff		1,000	700,000
A01278	Leave Salary		1,050,000	2,000,000
001	Leave Salary		1,050,000	2,000,000

NUMBER OF SUBGET SETIMATES SUBGET SETIMATES SUBMATES 2018-2019	0111	03 PROVINCIAL EXECUTIVE			
Comment Comm	FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
Name	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
OII			2018-2019	2018-2019	2018-2019
DITECTIVE & LEGISLATIVE ORGANS, FINANCIAL				Rs	Rs
DITT			ODC AND FINANCI	AT	
PR4012 Chief Minister's Secretariat				AL	
A01290 President / Governor's House Allowance 500,000 100,000			VE ORGINIS		
Allowance A03 TOTAL OPERATING EXPENSES A0320 TOTAL COMMUNICATIONS 112.346.000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03202 Electronic Communication A03205 Courier and pilot service 10.000 A03307 TOTAL UTILITIES A03308 Gas A0300 Electricity A03308 Electricity A03308 TOTAL OCCUPANCY COSTS A03407 Rates and Taxes A03407 Rates and Taxes A03407 Rates and Taxes A03408 TOTAL MOTOR VEHICLES A03408 Total TRAVEL & TRAVEL & TRANSPORTATION A03805 Travelling Allowance A03806 Transportation of Goods A03806 Transportation of Goods	PR40	12 Chief Minister's Secretariat			
Allowance A03 TOTAL OPERATING EXPENSES A0320 TOTAL COMMUNICATIONS 112.346.000 A03201 Postage and Telegraph A03202 Telephone and Trunk Call A03202 Electronic Communication A03205 Courier and pilot service 10.000 A03307 TOTAL UTILITIES A03308 Gas A0300 Electricity A03308 Electricity A03308 TOTAL OCCUPANCY COSTS A03407 Rates and Taxes A03407 Rates and Taxes A03407 Rates and Taxes A03408 TOTAL MOTOR VEHICLES A03408 Total TRAVEL & TRAVEL & TRANSPORTATION A03805 Travelling Allowance A03806 Transportation of Goods A03806 Transportation of Goods	4.01200			500,000	100,000
A032 TOTAL COMMUNICATIONS 12,346,000 12,146,000 A03201 Postage and Telegraph 158,000 158,000 A03202 Telephone and Trunk Cail 11,378,000 10,378,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A03301 Gas 6,000,000 26,300,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A03407 Rates and Taxes 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A03603 Registration 130,000 130,000 A03603 Total MOTOR VEHICLES 130,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A01290			500,000	100,000
A032 TOTAL COMMUNICATIONS 12,346,000 12,146,000 A03201 Postage and Telegraph 158,000 158,000 A03202 Telephone and Trunk Cail 11,378,000 10,378,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A03301 Gas 6,000,000 26,300,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A03407 Rates and Taxes 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A03603 Registration 130,000 130,000 A03603 Total MOTOR VEHICLES 130,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					
A03201 Postage and Telegraph 158,000 158,000 A03202 Telephone and Trunk Call 11,378,000 11,378,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A03305 TOTAL UTILITIES 32,000,000 26,300,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A03603 Registration 130,000 130,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000 1,000 A03806 Transportation of Goods 1,000 1,000 1,000 A03806 1,000 1,	A03	TOTAL OPERATING EXPENSES		80,860,000	79,510,000
A03202 Telephone and Trunk Call 11,378,000 11,378,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A032	TOTAL COMMUNICATIONS		12,346,000	12,146,000
A03202 Telephone and Trunk Call 11,378,000 11,378,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					
A03202 Telephone and Trunk Call 11,378,000 11,378,000 600,000 A03204 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A0340 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03201	Postage and Telegraph		158,000	158,000
001 Electronic Communication 800,000 600,000 A03205 Courier and pilot service 10,000 10,000 A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03202	Telephone and Trunk Call		11,378,000	11,378,000
A03205 Courier and pilot service 10,000 10,000 A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0360 Registration 130,000 28,001,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03204	Electronic Communication		800,000	600,000
A033 TOTAL UTILITIES 32,000,000 26,300,000 A03301 Gas 6,000,000 4,000,000 A03303 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A0360 TOTAL MOTOR VEHICLES 130,000 130,000 A0380 TOTAL TRAVEL & TRANSPORTATION 27,151,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					
A03301 Gas	A03205	Courier and pilot service		10,000	10,000
A03303 Electricity 25,000,000 21,000,000 001 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03803 Registration 130,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A033	TOTAL UTILITIES		32,000,000	26,300,000
A03303 Electricity 25,000,000 21,000,000 001 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03803 Registration 130,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					
001 Electricity 25,000,000 21,000,000 A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 28,001,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03301	Gas		6,000,000	4,000,000
A03304 Hot and Cold Weather Charges 1,000,000 1,300,000 A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 28,001,000 A03805 TOTAL TRAVEL & Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000		•		, , , , , , , , , , , , , , , , , , , ,	, , ,
A034 TOTAL OCCUPANCY COSTS 400,000 200,000 A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 28,001,000 A038 TOTAL TRAVEL & Travelling Allowance 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000		-			
A03407 Rates and Taxes 400,000 200,000 A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 130,000 A038 TOTAL TRAVEL & 27,151,000 28,001,000 TRANSPORTATION A03805 Travelling Allowance 6,000,000 7,500,000 O01 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03304	Hot and Cold Weather Charges		1,000,000	1,300,000
A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 130,000 A038 TOTAL TRAVEL & 27,151,000 28,001,000 TRANSPORTATION 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A034	TOTAL OCCUPANCY COSTS		400,000	200,000
A036 TOTAL MOTOR VEHICLES 130,000 130,000 A03603 Registration 130,000 130,000 A038 TOTAL TRAVEL & 27,151,000 28,001,000 TRANSPORTATION 6,000,000 7,500,000 A03805 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					
A03603 Registration 130,000 130,000 A038 TOTAL TRAVEL & 27,151,000 28,001,000 TRANSPORTATION A03805 Travelling Allowance 6,000,000 7,500,000 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03407	Rates and Taxes		400,000	200,000
A03603 Registration 130,000 130,000 A038 TOTAL TRAVEL & 27,151,000 28,001,000 TRANSPORTATION A03805 Travelling Allowance 6,000,000 7,500,000 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A036	TOTAL MOTOR VEHICLES		130,000	130,000
A03805 Travelling Allowance 6,000,000 7,500,000 O01 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000		-		, <u> </u>	, -
A03805 Travelling Allowance 6,000,000 7,500,000 O01 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A03603	Registration		130,000	130,000
TRANSPORTATION A03805 Travelling Allowance 6,000,000 7,500,000 001 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000					,
001 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	A038			27,151,000	28,001,000
001 Travelling Allowance 6,000,000 7,500,000 A03806 Transportation of Goods 1,000 1,000	4.02002	T 11' A11		c 000 000	7,500,000
A03806 Transportation of Goods 1,000 1,000				, , , , , , , , , , , , , , , , , , , ,	
1,000 1,000		_		,	,
	001	Transportation of Goods		1,000	1,000

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCI	Rs AL	Rs	
PR40	12 Chief Minister's Secretariat				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		19,000,000	19,000,000	
001	POL Charges A.planes H.coptors S.cars for G	Generator	19,000,000	19,000,000	
A03808	Conveyance Charges		300,000	300,000	
001	Conveyance Charges		300,000	300,000	
A03809	CNG Charges (Govt)		1,850,000	1,200,000	
A039	TOTAL GENERAL		8,833,000	12,733,000	
A03901	Stationery		2,641,000	2,641,000	
001	Stationery		2,641,000	2,641,000	
A03902	Printing and Publication		400,000	400,000	
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		300,000	200,000	
001	Advertising and Publicity		300,000	200,000	
A03919	Payments to Other for Service Rendered		300,000	300,000	
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		1,200,000	1,200,000	
001	Cost of other Stores		1,200,000	1,200,000	
A03970	Others		3,000,000	7,000,000	
001	Others		3,000,000	7,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	1,060,000	
A041	TOTAL PENSION		1,000,000	1,060,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	1,060,000	

0111	03 PROVINCIAL EXECUTIVE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
6.4	anna 11 none 12 ann		Rs	Rs
01	GENERAL PUBLIC SERVICE	DOCANIC DINIANICE	AT	
011 0111	EXECUTIVE & LEGISLATIVI EXECUTIVE AND LEGISLAT		AL	
0111		IVE UKGANS		
01110	3 TROVINCIAL EXECUTIVE			
PR40	12 Chief Minister's Secretariat			
A05	TOTAL GRANTS SUBSIDIES AND		30,283,000	30,282,000
	WRITE OFF LOANS			
A 051	TOTAL SUBSIDIES		282,000	282.000
A051	TOTAL SUBSIDIES		282,000	<u> </u>
A05120	Others		282.000	282,000
001	Others		282,000	282,000
				, ,
A052	TOTAL GRANTS-DOMESTIC		30,001,000	30,000,000
A05214	Discretionary Grant		30,000,000	30,000,000
A05216	Fin. Assis. to the families of		1,000	
001	G. Serv. who expire		1 000	
001	Fin. Assis. to the families of G.Serv. who exp)	1,000	
A06	TOTAL TRANSFERS		50,000,000	20,000,000
A063	TOTAL ENTERTAINMENT &		50,000,000	20,000,000
11000	GIFTS			
A06301	Entertainments & Gifts		50,000,000	20,000,000
			, , , , , , ,	, ,,,,,,
A09	TOTAL PHYSICAL ASSETS		153,000	153,000
A092	TOTAL COMPUTER EQUIPMENT		150,000	150,000
A09202	Software		150,000	150,000
001	Software		150,000	150,000
A 005	TOTAL PURCHASE OF		1 000	1.000
A095	TRANSPORT		1,000	1,000
	IIII OI OII			
A09501	Transport		1,000	1,000
001	Transport		1,000	1,000

0111	03 PROVINCIAL EXECUTIVE				
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE		A T		
0111	EXECUTIVE & LEGISLATIVE		AL.		
0111		IVE OROMINO			
PR40	12 Chief Minister's Secretariat				
A096	TOTAL PURCHASE OF PLANT &		1,000	1,000	
	MACHINERY				
A09601	Plant and Machinery		1,000	1,000	
001	Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000	
	& FIXTURE				
A09701	Furniture and fixtures		1,000	1,000	
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		19.100.000	15,340,000	
1110					
A130	TOTAL TRANSPORT		15,500,000	12,000,000	
A13001	Transport		15,500,000	12,000,000	
001	Transport		15,500,000	12,000,000	
A131	TOTAL MACHINERY AND		1.500.000	1.500.000	
11101	EQUIPMENT		<u> </u>	, , , _	
A13101	Machinery and Equipment		1,500,000	1,500,000	
001	Machinery and Equipment		1,500,000	1,500,000	
A132	TOTAL FURNITURE AND		600,000	600,000	
	FIXTURE				
A13201	Furniture and Fixture		600,000	600,000	
1113201	Tolling of the Three of the Thr		330,000	000,000	
A133	TOTAL BUILDINGS AND		1,500,000	1,240,000	
	STRUCTURE				
A13301	Office Buildings		1,500,000	1,240,000	
					

1,500,000

1,240,000

001 Office Buildings

011103	PROVINCIAL EXECUTIVE				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCI	AL		
0111	EXECUTIVE AND LEGISLAT	TIVE ORGANS			
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
Chief Minis	ster's Secretariat		496,974,000	402,572,000	

0111	03 PROVINCIAL EXECUTIVE			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
IIID IAK	OF THE DOMESTIC	2018-2019	2018-2019	2018-2019
		2010-2017	2010-2017	2010-2019
_		_	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV	· · · · · · · · · · · · · · · · · · ·	IAL	
0111	EXECUTIVE AND LEGISLAT	TIVE ORGANS		
01110	PROVINCIAL EXECUTIVE			
PR40	14 Ministers			
4.04	TOTAL EMPLOYEES BY LEFT		220 250 000	220 502 000
A01	TOTAL EMPLOYEES RELATED		228,370,000	228,582,000
	EXPENSES.			
A011	TOTAL PAY	<u>215</u>	112.660.000	115.734.000
AUII	TOTAL TAI	<u> </u>		113,734,000
A011-1	TOTAL PAY OF OFFICERS	75	76,793,000	85,584,000
		_		
A01101	Total Basic Pay Of Officer	<u>75</u>	76 101 000	45 000 000
		_		
A01102	Personal pay		84,000	84,000
A01103	Special Pay		607,000	500,000
A01106	Total Pay of contract officer		1,000	40,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>140</u>	35,867,000	30,150,000
A01151	Total Basic Pay Other Staff	<u>140</u>	35,195,000	30,000,000
	B			2 0.000
A01152	Personal pay		169,000	50,000
A01153	Special Pay		503,000	100,000
A012	TOTAL ALLOWANCES		115,710,000	112,848,000
AUIZ	TOTAL ALLOWANCES			112,040,000
4012.1	TOTAL DECLILAD ALLOWANCES		07 742 000	05 540 000
A012-1	TOTAL REGULAR ALLOWANCES		97,742,000	95,748,000
A01202	House Rent Allowance		18,246,000	12,000,000
A01202 A01203	Conveyance Allowance		9,000,000	7,000,000
A01203	Sumptuary Allowance		7,512,000	20,000,000
A01204 A01207	Washing Allowance		105,000	75,000
A01207	Dress Allowance		42,000	30,000
A0120D	Integrated Allowance		432,000	300,000
A0120E	Housing Subsidy Allowance		1,518,000	2,500,000
A0120L A0120N	Special allowances @ 30% of		19,452,000	19,452,000
	basic pay for Secretar		17,2,000	->, .52,000
A0120X	Adhoc Allowance - 2010		15,000	15,000
A01217	Medical Allowance		4,956,000	3,300,000
A01217	Adhoc Relief Allowance 2013		1,863,000	1,400,000
-101211			1,000,000	2, .00,000

0111	03 PROVINCIAL EXECUTIVE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR40	14 Ministers				
A0121Z A0122C A0122M A0122Y A01236 A01239 001 A0123G A01270 001		NG TA)	2,000 1,380,000 10,800,000 11,130,000 144,000 6,000 11,129,000 10,000 17,968,000	2,000 10,000,000 4,500,000 8,000,000 144,000 10,000 7,000,000 20,000 20,000	
A01271	Overtime Allowance		834,000	600,000	
A01273	Honoraria		14,270,000	14,000,000	
A01274	Medical Charges		380,000	500,000	
001 A01278	Medical Charges Leave Salary		380,000 2.484.000	500,000	
001	Leave Salary		2,484,000	2,000,000	
A03	TOTAL OPERATING EXPENSES		35,398,000	36,003,000	
A032	TOTAL COMMUNICATIONS		3,420,000	3,020,000	
A03201 A03202 A03205	Postage and Telegraph Telephone and Trunk Call Courier and pilot service		110,000 3,200,000 110,000	110,000 2,800,000 110,000	
A033	TOTAL UTILITIES		8,827,000	6,967,000	
A03301	Gas		2,160,000	1,300,000	
A03302	Water		31,000	31,000	
A03303 001	Electricity Electricity		6,000,000 6,000,000	5,000,000 5,000,000	
A03304	Hot and Cold Weather Charges		636,000	636,000	
1105504	1101 and Cord (Cutiful Charges		050,000	330,000	

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCL	Rs AL	Rs	
PR40	14 Ministers				
A038	TOTAL TRAVEL & TRANSPORTATION		21,301,000	21,301,000	
A03805	Travelling Allowance		6,500,000	6,500,000	
001	Travelling Allowance		6,500,000	6,500,000	
A03807	P.O.L Charges A.planes		8,500,000	8,500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	8,500,000	8,500,000	
A03808	Conveyance Charges		1,000	1,000	
001	Conveyance Charges		1,000	1,000	
A03825	Travelling allowance		6,300,000	6,300,000	
A039	TOTAL GENERAL		1,850,000	4,715,000	
A03901	Stationery		720,000	720,000	
001	Stationery		720,000	720,000	
A03902	Printing and Publication		320,000	320,000	
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		400,000	3,275,000	
001	Others		400,000	3,275,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		500,000	500,000	
A041	TOTAL PENSION		500,000	500,000	
A04114	Superannuation Encashment of L.P.R		500,000	500,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		4,201,000	4,201,000	
A052	TOTAL GRANTS-DOMESTIC		4,201,000	4,201,000	
A05214	Discretionary Grant		4,200,000	4,200,000	

0111	03 PROVINCIAL EXECUTIVE			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVI		AL	
0111	EXECUTIVE AND LEGISLAT	IVE ORGANS		
01110	PROVINCIAL EXECUTIVE			
PR40	14 Ministers			
A05216	Fin. Assis. to the families of		1,000	1,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp	•	1,000	1,000
40-	TOTAL TO ANGENER			***
A06	TOTAL TRANSFERS		300,000	300,000
A063	TOTAL ENTERTAINMENT &		300,000	300,000
11000	GIFTS			,
A06301	Entertainments & Gifts		300,000	300,000
A09	TOTAL PHYSICAL ASSETS		3,000	6,503,190
A092	TOTAL COMPUTER EQUIPMENT		1,000	1.000
AU74	TOTAL COMPUTER EQUITMENT		1,11111	1,000
A09201	Hardware		1,000	1,000
001	Hardware		1,000	1,000
A096	TOTAL PURCHASE OF PLANT &		1,000	288,800
	MACHINERY			
A09601	Plant and Machinery		1.000	288.800
001	Plant and Machinery		1,000	288,800
001			2,000	200,000
A097	TOTAL PURCHASE FURNITURE		1,000	6,213,390
	& FIXTURE			
A09701	Furniture and fixtures		1,000	6,213,390
001	Furniture & Fixture		1,000	6,213,390
A13	TOTAL REPAIRS AND MAINTENANCE		1.750.000	4.750.000
1110	TO THE MENTINGE			
A130	TOTAL TRANSPORT		1,200,000	4,200,000
			• •	. ,
A13001	Transport		1,200,000	4,200,000
001	Transport		1,200,000	4,200,000

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110 PR40		E ORGANS,FINANCIA	Rs AL	Rs	
A131	TOTAL MACHINERY AND EQUIPMENT		350,000	350,000	
A13101 001	Machinery and Equipment Machinery and Equipment		350,000 350,000	350,000 350,000	
A132	TOTAL FURNITURE AND FIXTURE		200,000	200,000	
A13201	Furniture and Fixture		200,000	200,000	
Ministe	ers		270,522,000	280,839,190	

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR40	13 Special Assistants and Advisors				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		213,267,000	67,400,670	
A011	TOTAL PAY	68	95,747,000	33,027,670	
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	91,789,000	30,512,670	
A01101	Total Basic Pay Of Officer	<u>54</u>	91,629,000	20,000,000	
A01102 A01103 A01105 A01106	Personal pay Special Pay Qualification Pay Total Pay of contract officer		16,000 143,000 1,000	116,600 200,000 196,070 10,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	3,958,000	2,515,000	
A01151	Total Basic Pay Other Staff	14	3,943,000	2,500,000	
A01153	Special Pay		15,000	15,000	
A012	TOTAL ALLOWANCES		117,520,000	34,373,000	
A012-1	TOTAL REGULAR ALLOWANCES		112,122,000	29,883,000	
A01202 A01203 A01204 A01207 A0120D A0120E A0120N	House Rent Allowance Conveyance Allowance Sumptuary Allowance Washing Allowance Integrated Allowance Housing Subsidy Allowance Special allowances @ 30% of basic pay for Secretar Telecommunication allowance		33,215,000 2,469,000 6,775,000 8,000 40,000 1,128,000 5,105,000	5,000,000 1,700,000 850,000 8,000 40,000 1,128,000 5,105,000	
A01217 A0121T A01229	Medical Allowance Adhoc Relief Allowance 2013 Special compensatory allowance		4,320,000 390,000 34,560,000	1,500,000 390,000 5,000,000	

0111	03 PROVINCIAL EXECUTIVE				
VIII	US FROVENCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVI		AL		
0111 01110	EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	IVE ORGANS			
01110	5 FROVINCIAL EXECUTIVE				
PR40	13 Special Assistants and Advisors				
A0122C	Adhoc Relief Allowance - 2015		792,000	300,000	
A0122M	Adhoc Releif Allowance 2016		2,062,000	2,062,000	
A0122N	Special Conveyance Allowance		12,000	1,300,000	
	to Disbaled Employees				
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 001	Other Others		108,000 108,000	50,000 50,000	
001	Others		100,000	50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	5,398,000	4,490,000	
A01271	Overtime Allowance		108,000	100,000	
A01273	Honoraria		1,950,000	1,950,000	
A01274	Medical Charges		1,000,000	100,000	
001	Medical Charges		1,000,000	100,000	
A01278	Leave Salary		2,340,000	2,340,000	
001	Leave Salary		2,340,000	2,340,000	
A03	TOTAL OPERATING EXPENSES		32,364,000	20,184,000	
A032	TOTAL COMMUNICATIONS		2,555,000	1,055,000	
A03201	Postage and Telegraph		55,000	55,000	
A03202	Telephone and Trunk Call		2,500,000	1,000,000	
A033	TOTAL UTILITIES		5.655.000	3,855,000	
11000					
A03301	Gas		1,905,000	1,905,000	
A03303	Electricity		3,450,000	1,500,000	
001	Electricity		3,450,000	1,500,000	
A03304	Hot and Cold Weather Charges		300,000	450,000	
A038	TOTAL TRAVEL &		23.000.000	13.000.000	
AUS	TOTAL TRAVEL & TRANSPORTATION		23,UHU,UHU	1.1,11111,11111	
A03805	Travelling Allowance		3,000,000	3,000,000	

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCL	Rs AL	Rs	
PR40	13 Special Assistants and Advisors				
001 A03807	Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for Gr	enerator	3,000,000 15,000,000 15,000,000	3,000,000 5,000,000 5,000,000	
A03825	Travelling allowance		5,000,000	5,000,000	
A039	TOTAL GENERAL		1,154,000	2,274,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		400,000 400,000 174,000 174,000	500,000 500,000 174,000 174,000	
A03905 A03906 A03970 001	Newspapers Periodicals and Books Uniforms and Protective Clothing Others		150,000 200,000 230,000 230,000	100,000 200,000 1,300,000 1,300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	200,000	
A041	TOTAL PENSION		200,000	200,000	
A04114	Superannuation Encashment of L.P.R		200,000	200,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		4,501,000	4,501,000	
A052	TOTAL GRANTS-DOMESTIC		4,501,000	4,501,000	
A05214 A05216	Discretionary Grant Fin. Assis. to the families of G. Serv. who expire		4,500,000	4,500,000 1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		1,000	1,000	

01110	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI PROVINCIAL EXECUTIVE	*	Rs [AL	Rs	
PR401	13 Special Assistants and Advisors				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		2,788,000	1,988,000	
A130	TOTAL TRANSPORT		1,500,000	700,000	
A13001 001	Transport Transport		1,500,000 1,500,000	700,000 700,000	
A131	TOTAL MACHINERY AND EQUIPMENT		650,000	650,000	
A13101 001	Machinery and Equipment Machinery and Equipment		650,000 650,000	650,000 650,000	
A132	TOTAL FURNITURE AND FIXTURE		638,000	638,000	
A13201	Furniture and Fixture		638,000	638,000	
Special	Assistants and Advisors		253,121,000	94,274,670	

0111	04 ADMINISTRATIVE INSPECT	ION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0111	EXECUTIVE AND LEGISLA			
01110	ADMINISTRATIVE INSPECT	TON		
PR40	15 Provincial Inspection Team			
A01	TOTAL EMPLOYEES RELATED		46,677,000	41,313,000
	EXPENSES.		, , <u> </u>	, ,
A011	TOTAL PAY	<u>59</u>	23,436,000	19,251,000
A011-1	TOTAL PAY OF OFFICERS	<u>25</u>	16,371,000	12,936,000
	T 1 D 1 D 00 000	25	4.4 0.0	4.0
A01101	Total Basic Pay Of Officer	<u>25</u>	16,122,000	12,811,000
A01102	Parsonal nav		202,000	100 000
A01102 A01105	Personal pay Qualification Pay		47,000	100,000 25,000
A01103	Quantication 1 ay		47,000	23,000
A011-2	TOTAL PAY OF OTHER STAFF	34	7,065,000	6,315,000
		_		
A01151	Total Basic Pay Other Staff	<u>34</u>	7,065,000	6,315,000
	•			
A012	TOTAL ALLOWANCES		23,241,000	22,062,000
A012-1	TOTAL REGULAR ALLOWANCES		22,521,000	20,992,000
401201	C : D (All		25 000	20.000
	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 A01208	Washing Allowance Dress Allowance		19,000 5,000	19,000 5,000
A01208 A0120D	Integrated Allowance		86,000	86,000
A0120D A0120E	Housing Subsidy Allowance		1,000	1,000
A0120E A0120X	Adhoc Allowance - 2010		1,000	1,000
A0120X A01210	Risk Allowance		1,000	1,000
001	Risk Allowance		1,000	1,000
A01217	Medical Allowance		1,488,000	1,288,000
A01217	Audit and Accounts Allowance		65,000	37,000
A0121Q A0121T	Adhoc Relief Allowance 2013		711,000	400,000
A01211	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
	•		•	,

0111	04 ADMINISTRATIVE INSPECTI	ON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01	GENERAL PUBLIC SERVICE		Rs	Rs	
011 0111 01110	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLAT ADMINISTRATIVE INSPECTI	TIVE ORGANS	AL		
PR40	15 Provincial Inspection Team				
A01229	Special compensatory allowance		52,000	10,000	
A0122C	Adhoc Relief Allowance - 2015		490,000	267,000	
A0122M	Adhoc Releif Allowance 2016		1,861,000	1,566,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,319,000	1,957,000	
A01236	Deputation Allowance		83,000	37,000	
A0123E	Executive Allowance to PCS and		2,640,000	2,533,000	
	PMS Officers (KP)				
A0123G	Ad-hoc Relief Allowance-2018		2,319,000	1,957,000	
A01241	Utility allowance for electricity		260,000	240,000	
A01250	Incentive Allowance		122,000	1,000	
001	Incentive Allowance		122,000	1,000	
A01270	Other		126,000	30,000	
081	PhD Allowance		126,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	720,000	1,070,000	
A01274	Medical Charges		220.000	220,000	
001	Medical Charges		220,000	220,000	
A01278	Leave Salary		500,000	850 000	
001	Leave Salary		500,000	850,000	
A03	TOTAL OPERATING EXPENSES		5,230,000	4,976,000	
A032	TOTAL COMMUNICATIONS		480,000	416,000	
A03201	Postage and Telegraph		10,000	8,000	
A03202	Telephone and Trunk Call		460,000	400,000	
A03205	Courier and pilot service		10,000	8,000	
4.022	TOTAL HEHITES		ZEE 000	((= 000	
A033	TOTAL UTILITIES		655,000	665,000_	
A03301	Gas		70,000	80,000	
A03303	Electricity		500,000	500,000	
001	Electricity		500,000	500,000	
A03304	Hot and Cold Weather Charges		85,000	85,000	

0111	04 ADMINISTRATIVE INSPECTI	ON		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT ADMINISTRATIVE INSPECT	E ORGANS,FINANCIA	Rs AL	Rs
PR40	15 Provincial Inspection Team			
A036	TOTAL MOTOR VEHICLES		1,000	
A03603	Registration		1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,794,000	2,994,000
A03805	Travelling Allowance		800,000	1,000,000
001	Travelling Allowance		800,000	1,000,000
A03807	P.O.L Charges A.planes		1,985,000	1,985,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,985,000	1,985,000
A03808	Conveyance Charges		8,000	8,000
001	Conveyance Charges		8,000	8,000
A03809	CNG Charges (Govt)		1,000	1,000
A039	TOTAL GENERAL		1,300,000	901,000
A03901	Stationery		250,000	200,000
001	Stationery		250,000	200,000
A03902	Printing and Publication		70,000	70,000
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		200,000	150,000
001	Advertising and Publicity		200,000	150,000
A03917	Law Charges		200,000	200,000
A03919	Payments to Other for Service		300,000	1,000
	Rendered			
001	Payments to Others for Service Rendered		300,000	1,000
A03970	Others		150,000	150,000
001	Others		150,000	150,000
104	TOTAL EMPLOYEES' RETIREMENT		200,000	1,392,000

BENEFITS

0111	04 ADMINISTRATIVE INSPECTI	ON		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
01 011	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV		Rs	Rs
0111 01110	EXECUTIVE AND LEGISLAT	TIVE ORGANS		
PR40	15 Provincial Inspection Team			
A041	TOTAL PENSION		200,000	1,392,000
A04114	Superannuation Encashment of L.P.R		200,000	1,392,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	_
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,000_	
A05216	Fin. Assis. to the families of		1,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	p	1,000	
A06	TOTAL TRANSFERS		90,000	90,000
A063	TOTAL ENTERTAINMENT & GIFTS		90,000	90,000
A06301	Entertainments & Gifts		90,000	90,000
A09	TOTAL PHYSICAL ASSETS		3,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	
A09501	Transport		1,000	
001	Transport		1,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	
A09601	Plant and Machinery		1,000	
001	Plant and Machinery		1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	

01110	04 ADMINISTRATIVE INSPECTION	ON				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVI EXECUTIVE AND LEGISLATIVE ADMINISTRATIVE INSPECTION	IVE ORGANS	Rs AL	Rs		
PR40	15 Provincial Inspection Team					
A09701 001	Furniture and fixtures Furniture & Fixture		1,000 1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		790,000	1,180,000		
A130	TOTAL TRANSPORT		650,000	1,000,000		
A13001 001	Transport Transport		650,000 650,000	1,000,000 1,000,000		
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000		
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	100,000		
A132	TOTAL FURNITURE AND FIXTURE		40,000	80,000		
A13201	Furniture and Fixture		40,000	80,000		
Provincial Inspection Team 52,991,000 48,951,000						

0111	05 DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI DISTRICT ADMINISTRATION	· · · · · · · · · · · · · · · · · · ·	Rs AL	Rs	
CL40	24 Liabilities of EX-Methar Chitra	I			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		18,000	18,000	
A012	TOTAL ALLOWANCES		18,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	(G TA)	18,000	18,000	
A01299	Others		18,000	18,000	
001	Others		18,000	18,000	
A03	TOTAL OPERATING EXPENSES		2,416,000	2,416,000	
A039	TOTAL GENERAL		2,416,000	2,416,000_	
A03970	Others		2,416,000	2,416,000_	
001	Others		2,416,000	2,416,000	
A06	TOTAL TRANSFERS		266,000	266,000	
A061	TOTAL SCHOLARSHIP		266,000	266,000_	
A06101	Merit		25,000	25,000	
001	Merit		25,000	25,000	
A06102 001	Others Others		<u>241,000</u> 241,000	241,000 241,000	
Liabili	ities of EX-Methar Chitral		2,700,000	2,700,000	

0111	05 DISTRICT ADMINISTRATION				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
01 011 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI	IVE ORGANS	Rs AL	Rs	
01110 DA40	12 Liabilties of EX-Nawab Dir				
A06	TOTAL TRANSFERS		4,800,000	3,889,400	
A064	TOTAL OTHER TRANSFER PAYMENTS		4,800,000	3,889,400	
A06470	Others		4,800,000	3,889,400	
001	Others		4,800,000	3,889,400	
Liabilt	ies of EX-Nawab Dir		4,800,000	3,889,400	

015101 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
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 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT SERVICES PR4983 L.S. at the Disposal of FD		Rs STRATION	Rs	
A03 TOTAL OPERATING EXPENSES		1,200,000,000	370,000,000	
A039 TOTAL GENERAL		1,200,000,000	370,000,000	
A03970 Others 001 Others		1,200,000,000	370,000,000 370,000,000	
L.S. at the Disposal of FD		1,200,000,000	370,000,000	

01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES	~	ame / mr 0.5		
01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR578	89 KPK right to Public Services C	ommission			
A03	TOTAL OPERATING EXPENSES		75,000,000	45,000,000	
A039	TOTAL GENERAL		75,000,000	45,000,000	
A03970	Others		75,000,000	45,000,000	
001	Others		75,000,000	45,000,000	
KPK r	ight to Public Services Commission		75,000,000	45,000,000	

01510	1 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
			Rs	Rs		
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT SERVICES	S GENERAL ADMINIS	STRATION			
PR518	8 Provincial Services Academy for Training	or				
A03	TOTAL OPERATING EXPENSES		14,688,000	14,688,000		
A039	TOTAL GENERAL		14,688,000	14,688,000		
A03913	Contribution & subscription		14,688,000	14,688,000		
001	Contribution & subscription		14,688,000	14,688,000		
Provinci	al Services Academy for		14,688,000	14,688,000		
Training	!					

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			- -	
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES	CENTED AT ADDITION	ICED A EXCON	
01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINI	ISTRATION	
PR55	44 Human Pasauras Davalanman	t Wing		
F K33	44 Human Resources Developmen	ı ving		
A01	TOTAL EMPLOYEES RELATED		22,179,000	13.914.000
v-	EXPENSES.		.=,	
A011	TOTAL PAY	22	10,261,000	5,733,000
A011-1	TOTAL PAY OF OFFICERS	11	7,481,000	4,233,000
			_ ,	
A01101	Total Basic Pay Of Officer	11	7,459,000	4,200,000
A 01 102	Special Pay		10.000	20,000
A01103 A01105	Special Pay Qualification Pay		19,000 3,000	30,000 3,000
A01103	Quantication 1 ay		3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF	11	2,780,000	1,500,000
	-		, 	, ,
A01151	Total Basic Pay Other Staff	11	2,780,000	1,500,000
A012	TOTAL ALLOWANCES		11,918,000	8,181,000
A012 1	TOTAL REGULAR ALLOWANCES		10.568.000	6.961.000
A012-1	IOIAL REGULAR ALLOWANCES		10,508,000	0,301,000
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		1,543,000	1,865,000
	basic pay for Secretar			
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

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES	GENERAL ADMINI	Rs STRATION	Rs
PR55	44 Human Resources Development	Wing		
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,200,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018		1,013,000	530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	(G TA)	1,350,000	1,220,000
A01273	Honoraria		1,000,000	1,000,000
A01274	Medical Charges		50,000	20,000
001	Medical Charges		50,000	20,000
A01278	Leave Salary		300,000	200,000
001	Leave Salary		300,000	200,000
A03	TOTAL OPERATING EXPENSES		55,000	30,000
A032	TOTAL COMMUNICATIONS		20,000	15,000
A03201	Postage and Telegraph		10,000	5,000
A03202	Telephone and Trunk Call		10,000	10,000
A038	TOTAL TRAVEL &		30,000	10,000
	TRANSPORTATION			
A03805	Travelling Allowance		30,000	10,000
001	Travelling Allowance		30,000	10,000
A039	TOTAL GENERAL		5,000	5,000
A03906	Uniforms and Protective Clothing		5,000	5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000

015101	ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
	CUM OBJECT CLASSIFICATION ILARS 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 ADMINIS	STRATION		
PR5544	Human Resources Development	Wing			
001 Fin.	Assis. to the families of G.Serv. who exp		1,000	1,000	
Human Res	ources Development Wing		22,235,000	13,945,000	

01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
01	GENERAL PUBLIC SERVICE		Rs	Rs	
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
PR572	8 Khyber Pakhtunkhwa Provincia	ıl			
	Services Academy				
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05270	To Others		1,000	1,000	
001	To Others		1,000	1,000	
Khyber	Pakhtunkhwa Provincial		1,000	1,000	
Services	s Academy		•	•	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
01510	D1 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR40	217 Establishment and Admn: Dep	partment			
A01	TOTAL EMPLOYEES RELATED		754,032,000	617,982,790	
	EXPENSES.				
A011	TOTAL PAY	640	391.612.000	272.017.000	
AVII	IOIMLIAI	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		212,111,11111	
A011-1	TOTAL PAY OF OFFICERS	<u>230</u>	185,450,000	182,000,000	
A01101	Total Basic Pay Of Officer	230	182,358,000	180,000,000	
A01102	Personal pay		855,000	550,000	
A01103	Special Pay		1,811,000	1,200,000	
A01105	Qualification Pay		426,000	250,000	
	momit his or onven anim	440	****	00.04=.000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>410</u>	206,162,000	90,017,000	
A01151	Total Basic Pay Other Staff	<u>410</u>	111 495 000	90 000 000	
AUIIJI	Total Basic Fay Other Staff	410	111,491,000	90,000,000	
A01152	Personal pay		150,000	15,000	
A01153	Special Pay		17,000	1,000	
A01170	Others		94,500,000	1,000	
001	Others		94,500,000	1,000	
A012	TOTAL ALLOWANCES		362,420,000	345,965,790	
4012.1	TOTAL REGULAR ALLOWANCES		202 207 000	250 075 500	
A012-1	TOTAL REGULAR ALLOWANCES		292,285,000	270,965,790	
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		68,236,000	70,000,000	
	basic pay for Secretar				
A0120Q	Fixed Daily Allowance		3,000	3,790	

0151	01 ESTABLISHMENT SERVICES (GENERAL ADMINIS	STRATION	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
	GENERAL PURILG GERMAN		Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES	CENEDAL ADMINI		
01510	D1 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION	
PR40	217 Establishment and Admn: Depa	rtment		
A0120X			1,000	250,000
A01210	Risk Allowance		1,000	1,000
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
	Adhoc Releif Allowance 2016		19,924,000	19,000,000
A0122N	Special Conveyance Allowance		50,000	65,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		29,432,000	28,000,000
A01221 A01233	Unattractive Area Allowance		1 000	1.000_
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		600.000	70.000
001	Special Allowance		600,000	70,000
A0123E	Executive Allowance to PCS and		42,500,000	40,000,000
	PMS Officers (KP)			
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		1,150,000	1,150,000
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		150,000	200,000
001	Others		150,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	70,135,000	75,000,000
A01271	Overtime Allowance		3,135,000	2,000,000
A01273	Honoraria		50,000,000	50,000,000
A01274	Medical Charges		3,000,000	3,000,000
001	Medical Charges		3,000,000	3,000,000
A01278	Leave Salary		14,000,000	20,000,000
001	Leave Salary		14,000,000	20,000,000

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0151 01510 PR40			Rs STRATION	Rs	
1 1.40	17 Establishment and Admin. Dep	ai tinent			
A03	TOTAL OPERATING EXPENSES		233,826,000	198,540,000	
A032	TOTAL COMMUNICATIONS		6,440,000	5,780,000	
A03201 A03202 A03205 A03270	Postage and Telegraph Telephone and Trunk Call Courier and pilot service Others		280,000 5,000,000 200,000 960,000	280,000 5,000,000 200,000 300,000	
A033	TOTAL UTILITIES		68,500,000	68,500,000	
A03301 A03303 001 A03304 A03305	Gas Electricity Electricity Hot and Cold Weather Charges POL fore Generator		4,500,000 60,000,000 60,000,000 2,000,000 2,000,000	4,500,000 60,000,000 60,000,000 2,000,000 2,000,000	
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	
A03401 A036	Charges TOTAL MOTOR VEHICLES		100,000 800,000	100,000 800,000	
A03603	Registration		800,000	800,000	
A038	TOTAL TRAVEL & TRANSPORTATION		43,600,000	36,739,000	
A03805 001 A03806 001 A03807	Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle		16,000,000 16,000,000 300,000 300,000 16,000,000	16,000,000 16,000,000 300,000 300,000 19,000,000	

	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES		Rs STRATION	Rs
PR40			,	
001 A03808 001 A03809 A03820 001	POL Charges A.planes H.coptors S.cars for G Conveyance Charges Conveyance Charges CNG Charges (Govt) Others	enerator	16,000,000 500,000 500,000 500,000 10,300,000 10,300,000	19,000,000 1,408,000 1,408,000 30,000 1,000
A039	TOTAL GENERAL		114,386,000	86,621,000
A03901 001 A03902 001 A03903	Stationery Stationery Printing and Publication Printing and publication Conference/Seminars/Workshops/		4,700,000 4,700,000 1,100,000 1,100,000 15,000	5,200,000 5,200,000 1,100,000 1,100,000 1,000
A03905 A03906 A03907 001 A03914	Symposia Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Secret service expenditure		315,000 504,000 552,000 552,000 4,000,000	315,000 504,000 1,500,000 1,500,000 4,000,000
A03917 A03918 A03919	Law Charges Exhibitions Fairs and Other National Celebrations Payments to Other for Service		200,000 1,000,000 	200,000 1,800,000 50,000,000
001 A03936 A03938 A03970 001	Rendered Payments to Others for Service Rendered Foreign/Inland Training Course Fee Insurance of Aircrafts and Pilots Others Others		70,000,000 15,000,000 12,000,000 5,000,000 5,000,000	50,000,000 17,000,000 1,000 5,000,000 5,000,000
A04	TOTAL EMPLOYEES' RETIREMENT		8,000,000	12,500,000

A041

TOTAL PENSION

8,000,000 12,500,000

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE	}	KS	KS
015	GENERAL SERVICES	•		
0151	PERSONNEL SERVICES			
01510		GENERAL ADMINI	STRATION	
PR40	17 Establishment and Admn: De	partment		
A04106	Reimbursement of medical		3,000,000	7,500,000
	charges to pensioners			
A04114	Superannuation Encashment of L.P.R		5,000,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND		2,000,000	2,550,000
	WRITE OFF LOANS			
	mamus an 13 ma na		• 000 000	
A052	TOTAL GRANTS-DOMESTIC		2,000,000	2,550,000
A05216	Fin. Assis. to the families of		2 000 000	2,550,000
100210	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	p	2,000,000	2,550,000
A06	TOTAL TRANSFERS		6,000,000	6,000,000
A063	TOTAL ENTERTAINMENT &		6,000,000	6,000,000
	GIFTS			
A06301	Entertainments & Gifts		6,000,000	6,000,000
7100501	Encrumination & Onto		0,000,000	0,000,000
A09	TOTAL PHYSICAL ASSETS		3,000	1,820,540
			, 	, , _
A095	TOTAL PURCHASE OF		1,000	1,000
	TRANSPORT			
A09501	Transport		1,000	1,000
001	Transport		1,000	1,000
A096	TOTAL PURCHASE OF PLANT &		1,000	1.818.540
AU90	MACHINERY			1,010,540
	WINCHINERI			
A09601	Plant and Machinery		1,000	1,818,540
001	Plant and Machinery		1,000	1,818,540
	•		•	
A097	TOTAL PURCHASE FURNITURE		1,000	1,000
	& FIXTURE			
A09701	Furniture and fixtures		1,000	1,000

01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015 0151	GENERAL SERVICES PERSONNEL SERVICES				
0151		GENERAL ADMINI	STRATION		
PR40:	17 Establishment and Admn: Dep	partment			
001	Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		8,900,000	9,900,000	
A130	TOTAL TRANSPORT		7,500,000	8,500,000	
A13001	Transport		7,500,000	8,500,000	
001	Transport		7,500,000	8,500,000	
A131	TOTAL MACHINERY AND		700,000	700,000	
	EQUIPMENT				
A13101	Machinery and Equipment		700,000	700,000	
001	Machinery and Equipment		700,000	700,000	
A132	TOTAL FURNITURE AND FIXTURE		700,000	700,000	
	FLATURE				
A13201	Furniture and Fixture		700,000	700,000	
Establi	shment and Admn: Department		1,012,761,000	849,293,330	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMIN	ISTRATION	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid im	THE SELLME	2018-2019	2018-2019	2018-2019
				2010 2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
01510	D1 ESTABLISHMENT SERVICES	GENERAL ADMIN	ISTRATION	
PR40	19 Estate Office Administration D	epartement		
		-		
A01	TOTAL EMPLOYEES RELATED		170,123,000	121,133,000
	EXPENSES.			
A011	TOTAL PAY	238	68,135,000	56,019,000
			•	•
A011-1	TOTAL PAY OF OFFICERS	12	7,096,000	6,000,000
101101	The Land Control of the Control of t	10	7.006.000	6 000 000
A01101	Total Basic Pay Of Officer	12	7,096,000	6,000,000
A011-2	TOTAL PAY OF OTHER STAFF	226	61.039.000	50.019.000
11011 -	10112 1111 01 011224 01121	<u> </u>	, , ,	, , , , , , , , , , , , , , , , , , ,
A01151	Total Basic Pay Other Staff	<u>226</u>	61,020,000	50,000,000
A01152	Personal pay		19,000	19,000
40-	TOTAL ALLOWANCES		101 000 000	ZF 444 000
A012	TOTAL ALLOWANCES		101,988,000	65,114,000
A012-1	TOTAL REGULAR ALLOWANCES		85,693,000	50,104,000
			, 	,
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		16,379,000	16,000,000
	basic pay for Secretar			
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

PRINCIPONAL CUM OBJECT CLASSIFICATION POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018	0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
2018-2019 2018						
GENERAL PUBLIC SERVICE GENERAL SERVICES GENERAL SERVICES	AND PAR	TICULARS OF THE SCHEME			-	
OIS GENERAL PUBLIC SERVICES OISI			2018-2019	2018-2019	2018-2019	
OTAL OPERATING EXPENSES 25,290,000 1,000,000 1	0.1	CENEDAL DUDI IC CEDIUCI	7	Rs	Rs	
PERSONNEL SERVICES ESTABLISHMENT SERVICES GENERAL ADMINISTRATION			£			
Dision Estate Office Administration Departement						
PR4019			CONTEDAT ADMINI			
A0123E Executive Allowance to PCS and PMS Officers (KP) A0123G Ad-boc Relief Allowance 2018 6,817,000 5,000,000 100,0	01510	DI ESTABLISHMENT SERVICES	5 GENERAL ADMINI	SIKATION		
PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018	PR40	19 Estate Office Administration I	Departement			
A0123G Ad-hoc Relief Allowance A01264 Technical Allowance	A0123E	Executive Allowance to PCS and		600,000	1,000,000	
A01264 Technical Allowance 172,000 100,000		PMS Officers (KP)				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime Allowance A01273 Honoraria 13,402,000 A01274 Honoraria 12,402,000 A01278 Honoraria 13,402,000 250,000 A01278 Leave Salary 2160,000 A01278 Leave Salary A0278 Leave Salary A0280 TOTAL OPERATING EXPENSES 25,289,000 A0300 Looked Salary	A0123G			6,817,000	5,000,000	
A01271 Overtime Allowance	A01264	Technical Allowance		172,000	100,000	
A01273 Honoraria 13,402,000 12,400,000 A01274 Medical Charges 253,000 250,000 A01278 Leave Salary 2,160,000 2,160,000 A01278 Leave Salary 2,160,000 A01278 Leave Salary A01270	A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	16,295,000	15,010,000	
Medical Charges 253,000 250,000 Medical Charges 253,000 250,000 A01278 Leave Salary 2,160,000 2,160,000 O1 Leave Salary 2,160,000 2,160,000 A03 TOTAL OPERATING EXPENSES 25,289,000 26,444,500 A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03201 Postage and Telegraph 46,000 46,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A033 TOTAL UTILITIES 19,425,000 19,800,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Electricity 12,650,000 12,000,000 A03305 Electricity 12,650,000 12,000,000 A03306 Hot and Cold Weather Charges 311,000 400,000 A03807 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A. planes 1,450,000 2,000,000 H. coptors S. Cars M/Cycle	A01271	Overtime Allowance		480,000	200,000	
001 Medical Charges 253,000 250,000 A01278 Leave Salary 2,160,000 2,160,000 001 Leave Salary 2,160,000 2,160,000 A03 TOTAL OPERATING EXPENSES 25,289,000 26,444,500 A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03201 Postage and Telegraph 46,000 46,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A0331 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03805 Travelling Allowance 300,000 300,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000	A01273	Honoraria		13,402,000	12,400,000	
A01278 Leave Salary 2,160,000 2,160,000 A03 TOTAL OPERATING EXPENSES 25,289,000 26,444,500 A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A. planes 1,450,000 2,000,000 H. coptors S. Cars M/Cycle 1,450,000 2,000,000 A03807 P.O.L Charges A. planes 1,450,000 2,000,000 A03807 H. coptors S. Cars M/Cycle 1,450,000 2,000,000 A03807 P.O.L Charges A. planes 1,450,000 2,000,000 A03808	A01274	Medical Charges		253,000	250,000	
001 Leave Salary 2,160,000 2,160,000 A03 TOTAL OPERATING EXPENSES 25,289,000 26,444,500 A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03201 Postage and Telegraph 46,000 46,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A033 TOTAL UTILITIES 19,425,000 19,800,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03805 Travelling Allowance 300,000 2,300,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H. coptors S.Cars M/Cycle 1,450,000 2,000,000	001	Medical Charges		253,000	250,000	
A03 TOTAL OPERATING EXPENSES 25,289,000 26,444,500 A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03201 Postage and Telegraph 46,000 46,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A033 TOTAL UTILITIES 19,425,000 19,800,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03805 Travelling Allowance 300,000 300,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000	A01278	Leave Salary		2,160,000	2,160,000	
A032 TOTAL COMMUNICATIONS 1,426,000 1,046,000 A03201 Postage and Telegraph 46,000 46,000 A03202 Telephone and Trunk Call 1,380,000 1,000,000 A033 TOTAL UTILITIES 19,425,000 19,800,000 A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03805 Travelling Allowance 300,000 2,300,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000	001	Leave Salary		2,160,000	2,160,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A0330 TOTAL UTILITIES 19,425,000 19,800,000 A03301 Gas A03302 Water A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A03304 Hot and Cold Weather Charges A03805 Travelling Allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 46,000 46,000 46,000 19,800,000 7,000,000 400,000 400,000 400,000 12,000,000 12,000,000 400,000 400,000 300,000 300,000 300,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	A03	TOTAL OPERATING EXPENSES		25,289,000	26,444,500	
A03202 Telephone and Trunk Call 1,380,000 1,000,000 A0330 TOTAL UTILITIES 19,425,000 19,800,000 A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle	A032	TOTAL COMMUNICATIONS		1,426,000	1,046,000	
A03202 Telephone and Trunk Call 1,380,000 1,000,000 A0330 TOTAL UTILITIES 19,425,000 19,800,000 A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle	A03201	Postage and Telegraph		46,000	46 000	
A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A03305 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle						
A03301 Gas 6,000,000 7,000,000 A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 O01 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H. coptors S. Cars M/Cycle	1103202	Total Tunk Cun		1,300,000	1,000,000	
A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 O01 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 O01 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle	A033	TOTAL UTILITIES		19,425,000	19,800,000	
A03302 Water 464,000 400,000 A03303 Electricity 12,650,000 12,000,000 O01 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 O01 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle	A03301	Gas		6.000.000	7,000.000	
A03303 Electricity 001 Electricity A03304 Hot and Cold Weather Charges A0380 TOTAL TRAVEL & 1,750,000 2,300,000 A03805 Travelling Allowance 001 Travelling Allowance A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle						
001 Electricity 12,650,000 12,000,000 A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION 300,000 300,000 A03805 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000						
A03304 Hot and Cold Weather Charges 311,000 400,000 A038 TOTAL TRAVEL & 1,750,000 2,300,000 TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle		-		· · · · · · · · · · · · · · · · · · ·		
TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 001 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000						
TRANSPORTATION A03805 Travelling Allowance 300,000 300,000 001 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000	A038	TOTAL TRAVEL &		1.750.000	2,300,000	
001 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000				, _,	, , 	
001 Travelling Allowance 300,000 300,000 A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle 1,450,000 2,000,000	A03805	Travelling Allowance		300,000	300,000	
A03807 P.O.L Charges A.planes 1,450,000 2,000,000 H.coptors S.Cars M/Cycle	001			300,000	300,000	
H.coptors S.Cars M/Cycle		_				
-, · · · · · · · · · · · · · · · · · · ·	001	POL Charges A.planes H.coptors S.cars for C	Generator	1,450,000	2,000,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
0.1	CENTED AT DAIDLIC CEDATICE		Rs	Rs	
01 015	GENERAL PUBLIC SERVICE GENERAL SERVICES				
015	PERSONNEL SERVICES				
01510		GENERAL ADMINI	STRATION		
PR40	19 Estate Office Administration D	epartement			
A039	TOTAL GENERAL		2.688.000	3.298.500	
			, ,	, , ,	
A03901	Stationery		420,000	420,000	
001	Stationery		420,000	420,000	
A03906	Uniforms and Protective Clothing		166,000	200,000	
A03918	Exhibitions Fairs and Other		102,000	178,500	
	National Celebrations				
A03970	Others		2,000,000	2,500,000	
001	Others		2,000,000	2,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	120,000	
A041	TOTAL PENSION		1,000,000	120,000	
A04114	Superannuation Encashment of L.P.R		1,000,000	120,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1.000	1.000	
			,	,	
A05216	Fin. Assis. to the families of		1.000	1.000_	
	G. Serv. who expire		, -	,	
001	Fin. Assis. to the families of G.Serv. who exp	•	1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	193,030	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	192,030	
A09601	Plant and Machinery		1 000	192.030	
001	Plant and Machinery		1,000	192,030	
	•		,	,	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES	GENERAL ADMIN	Rs ISTRATION	Rs	
PR40	19 Estate Office Administration Do	epartement			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,900,000	1,500,000	
A130	TOTAL TRANSPORT		300,000	300,000	
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	200,000 200,000	
A132	TOTAL FURNITURE AND FIXTURE		1,500,000	1,000,000	
A13201	Furniture and Fixture		1,500,000	1,000,000	
Estate	Office Administration Departement		198,315,000	149,391,530	

01510	01 ESTABLISHMENT SERVICES (GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES	GENERAL ADMINI	Rs STRATION	Rs	
PR402	25 Public Service Commission				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		241,125,000	232,763,600	
A011	TOTAL PAY	301	133,441,000	131,467,260	
A011-1	TOTAL PAY OF OFFICERS	134	100,091,000	97,752,000	
A01101	Total Basic Pay Of Officer	<u>134</u>	98,570,000	90,000,000	
A01102 A01105 A01106	Personal pay Qualification Pay Total Pay of contract officer		120,000 1,000 1,400,000	60,000 12,000 7,680,000	
A011-2	TOTAL PAY OF OTHER STAFF	167	33,350,000	33,715,260	
A01151	Total Basic Pay Other Staff	<u>167</u>	33,060,000	33,000,260	
A01152	Personal pay		90,000	1,000	
A01156	Total Pay of Contract Staff		200,000	714,000	
A012	TOTAL ALLOWANCES		107,684,000	101,296,340	
A012-1	TOTAL REGULAR ALLOWANCES		105,790,000	99,292,340	
A01201 A01202 A01203	Senior Post Allowance House Rent Allowance Conveyance Allowance		15,000 29,075,000 11,141,000	15,000 20,805,940 9,500,250	
A01207 A01208 A0120D	Washing Allowance Dress Allowance Integrated Allowance		82,000 10,000 322,000	80,570 41,720 321,490	
A0120E A0120W A0120X	Housing Subsidy Allowance Public Service Commission Allowance Adhoc Allowance - 2010		1,998,000 15,302,000 1,000	3,316,210 15,302,000	
A01216 A01217 A0121T	Qualification Allowance Medical Allowance Adhoc Relief Allowance 2013		9,000 5,765,000 1,661,000	9,000 5,000,980 1,547,960	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	Rs STRATION	Rs	
PR40	25 Public Service Commission				
A0121Z A01224 A01226	Adhoc Relief Allowance-2014 Entertainment Allowance Computer Allowance		1,128,000 25,000 605,000	19,200 400,000	
A01228 A0122C A0122M	Orderly Allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016		168,000 168,000 7,078,000	168,000 1,075,190 6,583,390	
A0122N A0122Y	Special Conveyance Allowance to Disbaled Employees Ad-hoc Relief Allowance 2017		12,000 8,691,000	22,000 8,500,000	
A01238 A01239 001	Charge allowance Special allowance Special Allowance		1,000 <u>8,000,000</u> 8,000,000	20,310 14,300,000 14,300,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,080,000	1,758,090	
A0123G A01241 A01257	Ad-hoc Relief Allowance-2018 Utility allowance for electricity RC Allowance		13,325,000 1,000 1,000	8,500,000 1,855,040	
A01270 001	Other Others		126,000 126,000	150,000 150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	1,894,000	2,004,000	
A01271 A01274 001 A01278 001	Overtime Allowance Medical Charges Medical Charges Leave Salary Leave Salary		504,000 550,000 550,000 840,000 840,000	504,000 550,000 550,000 950,000	
A03	TOTAL OPERATING EXPENSES		33,822,000	47,267,930	
A032	TOTAL COMMUNICATIONS		3,909,000	4,385,370	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		1,509,000 2,400,000	1,000,000 3,385,370	
A033	TOTAL UTILITIES		2,751,000	3,071,560	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 015 0151 0151	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES D1 ESTABLISHMENT SERVICES		Rs STEP A TION	Rs	
PR40		GENERAL ADMINI	STRATION		
F N4 0	25 Fublic Service Commission				
A03301	Gas		100,000	420,560	
A03302	Water		1,000	1,000	
A03303	Electricity		2,500,000	2,500,000	
001	Electricity		2,500,000	2,500,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
A036	TOTAL MOTOR VEHICLES		1,000_	50,000	
A03603	Registration		1,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		4,330,000	7,830,000	
A03805	Travelling Allowance		1,200,000	3,200,000	
001	Travelling Allowance		1,200,000	3,200,000	
A03807	P.O.L Charges A.planes		3,000,000	4,500,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	3,000,000	4,500,000	
A03808	Conveyance Charges		50,000	50,000	
001	Conveyance Charges		50,000	50,000	
A03809	CNG Charges (Govt)		80,000	80,000	
A039	TOTAL GENERAL		22,831,000	31,931,000	
A03901	Stationery		2,000,000	4,000,000	
001	Stationery		2,000,000	4,000,000	
A03902	Printing and Publication		2,000,000	1,000,000	
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		2,500,000	4,000,000	
001	Advertising and Publicity		2,500,000	4,000,000	
A03919	Payments to Other for Service Rendered		15,000,000	20,000,000	
001	Payments to Others for Service Rendered		15,000,000	20,000,000	

01510	01 ESTABLISHMENT SERVICES (GENERAL ADMINI	STRATION		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE		KS	KS	
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
01510		GENERAL ADMINI	ISTRATION		
PR402	25 Public Service Commission				
A03970	Others		1,000,000	2,600,000	
001	Others		1,000,000	2,600,000	
4.04	TOTAL EMPLOYEES DETERMENT		200.000	200 000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		300,000	300,000	
	DENERIIS				
A041	TOTAL PENSION		300,000	300,000	
A04114	Superannuation Encashment of L.P.R		300,000	300,000	
=	TOTAL CRANKS SYNCHOLOGIC		4 000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	_	
A052	TOTAL GRANTS-DOMESTIC		1,000		
A05216	Fin. Assis. to the families of		1.000		
A03210	G. Serv. who expire		1,1887		
001	Fin. Assis. to the families of G.Serv. who exp		1,000		
A06	TOTAL TRANSFERS		400,000	400,000	
A063	TOTAL ENTERTAINMENT & GIFTS		400,000	400,000	
	GIF1S				
A06301	Entertainments & Gifts		400,000	400,000	
A09	TOTAL PHYSICAL ASSETS		3,000	2,360,000	
A095	TOTAL PURCHASE OF		1,000	2,358,000	
	TRANSPORT		•		
A09501	Transport		1,000	2,358,000	
001	Transport		1,000	2,358,000	
A096	TOTAL PURCHASE OF PLANT &		1.000	1.000_	
AUZU	MACHINERY			1,000	

	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES		Rs STRATION	Rs
PR40	25 Public Service Commission			
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	1,000 1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,400,000	1,600,000
A130	TOTAL TRANSPORT		1,000,000	1,000,000
A13001 001	Transport Transport		1,000,000	1,000,000 1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT		300,000	500,000
A13101 001	Machinery and Equipment Machinery and Equipment		300,000 300,000	500,000 500,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000
A13201	Furniture and Fixture		50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		50,000	50,000
A13703	I.T. Equipment		50,000	50,000
	Service Commission			284,691,530

0191	01 ADMINISTRATIVE TRAININ	NG		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01 019 0191 0191	GENERAL PUBLIC SERVICES NO GEN.PUBLIC SERVICES NO GEN.PUBLIC SERVICES NO ADMINISTRATIVE TRAINI	OT ELSEWHERE DEFI OT ELSEWHERE DEFI		
PR58	Page 77 Directorate General of Aviation Administration Department	ion,		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		68,342,000	5,236,000
A011	TOTAL PAY	<u>45</u>	53,781,000	3,132,000
A011-1	TOTAL PAY OF OFFICERS	22	46,674,500	3,021,000
A01101	Total Basic Pay Of Officer	8	6,424,500	3,000,000
A01103	Special Pay		50,000	20,000
A01106	Total Pay of contract officer	<u>14</u>	40,200,000	1,000_
A011-2	TOTAL PAY OF OTHER STAFF	23	7,106,500	111,000
A01151	Total Basic Pay Other Staff	<u>19</u>	3,506,500	110,000
A01156	Total Pay of Contract Staff	4	3,600,000	1,000
A012	TOTAL ALLOWANCES		14,561,000	2,104,000
A012-1	TOTAL REGULAR ALLOWANCES		13,960,000	2,100,000
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
	Entertainment Allerman		13,000	10,000
A01224	Entertainment Allowance		72,000	-,

0191	01 ADMINISTRATIVE TRAINING				
FINCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND TAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
		2010-2019	2010-2019	2010-2017	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT				
0191	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	INE		
01910	1 ADMINISTRATIVE TRAINING				
PR58'	77 Directorate General of Aviation, Administration Department				
	rammsurtion bepartment				
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		575,000	385,000	
	PMS Officers (KP)			200 222	
A0123G	Ad-hoc Relief Allowance-2018		5,374,000	200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	601,000	4,000	
A01271	Overtime Allowance		100,000	1,000	
A01273	Honoraria		1,000	1,000	
A01274	Medical Charges		200,000	1,000	
001	Medical Charges		200,000	1,000	
A01278	Leave Salary		300,000	1,000	
001	Leave Salary		300,000	1,000	
A03	TOTAL OPERATING EXPENSES		20,232,000	19,847,000	
A032	TOTAL COMMUNICATIONS		140,000	41,000	
A 02201	Dectage and Talegraph		20,000	20.000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		20,000 100,000	20,000 1,000	
A03202 A03205	Courier and pilot service		20,000	20,000	
AU32U3	Courier and phot service		20,000	20,000	
A033	TOTAL UTILITIES		430,000	102,000	
A03301	Gas		120,000	1,000	
A03301 A03303	Electricity		300.000	1,000	
001	Electricity		300,000	100,000	
A03304	Hot and Cold Weather Charges		10,000	1,000	
			-,444	,	
A036	TOTAL MOTOR VEHICLES		50,000	1,000_	
A02602	Pagiotration		50,000	1 000	
A03603	Registration		50,000	1,000	

0191	01 ADMINISTRATIVE TRAINING	· · · · · · · · · · · · · · · · · · ·			
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 019 0191 0191	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING	T ELSEWHERE DEFINE T ELSEWHERE DEFINE		Rs	
PR58	77 Directorate General of Aviation Administration Department	ι,			
A038	TOTAL TRAVEL & TRANSPORTATION		9,165,000	9,165,000	
A03805	Travelling Allowance		1,000,000	1,000,000	
001	Travelling Allowance		1,000,000	1,000,000	
A03806	Transportation of Goods		100,000	100,000	
001	Transportation of Goods		100,000	100,000	
A03807	P.O.L Charges A.planes	<u> </u>	8,000,000	8,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	8,000,000	8,000,000	
A03808	Conveyance Charges	_	15,000	15,000	
001	Conveyance Charges		15,000	15,000	
A03809	CNG Charges (Govt)		50,000	50,000	
A039	TOTAL GENERAL	_	10,447,000	10,538,000	
A03901	Stationery		100,000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication	_	50,000	50,000	
001	Printing and publication		50,000	50,000	
A03903	Conference/Seminars/Workshops/		10,000	1,000	
	Symposia				
A03905	Newspapers Periodicals and Books		10,000	10,000	
A03906	Uniforms and Protective Clothing		25,000	25,000	
A03907	Advertising & Publicity	_	150,000	300,000	
001	Advertising and Publicity		150,000	300,000	
A03917	Law Charges		50,000	1,000	
A03919	Payments to Other for Service Rendered	_	1,000		
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		50,000	50,000	

001 Others

50,000

50,000

0191	01 ADMINISTRATIVE TRAINING			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING			Rs
PR58	77 Directorate General of Aviation, Administration Department			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		600,000	1,000
A052	TOTAL GRANTS-DOMESTIC		600,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000
A06	TOTAL TRANSFERS		100,000	100,000
A063	TOTAL ENTERTAINMENT & GIFTS		100,000	100,000
A06301	Entertainments & Gifts		100,000	100,000
A09	TOTAL PHYSICAL ASSETS		14,990,000	5,051,000
A095	TOTAL PURCHASE OF TRANSPORT		13,450,000	5,000,000
A09501 001	Transport Transport		13,450,000 13,450,000	5,000,000 5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		840,000	50,000
A09601 001	Plant and Machinery Plant and Machinery		840,000 840,000	50,000 50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		700,000	1,000
A09701	Furniture and fixtures		700,000	1,000
001	Furniture & Fixture		700,000	1,000

019101	ADMINISTRATIVE TRAINING				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 019 0191 019101 PR5877	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING Directorate General of Aviation,	ELSEWHERE DEFIN		Rs	
A13 TO	Administartion Department OTAL REPAIRS AND MAINTENANCE		101,730,000	100,281,000	
A130 TO	OTAL TRANSPORT		101,500,000	100,051,000	
	ansport		1,500,000	100,000	
	ansport licopter/ Air Transport		1,500,000 100,000,000	100,000 99,951,000	
	OTAL MACHINERY AND QUIPMENT		200,000	200,000	
	achinery and Equipment achinery and Equipment		200,000	200,000 200,000	
	OTAL FURNITURE AND XTURE		30,000	30,000	
A13201 Fu	rniture and Fixture		30,000	30,000	
	e General of Aviation,		205,994,000	130,516,000	

0191	01 ADMINISTRATIVE TRAINING			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NOT			
0191 01910	GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING		INE	
01910	ADMINISTRATIVE TRAINING			
PR40	16 Secretariat Training Institute			
A01	TOTAL EMPLOYEES RELATED		32,204,000	29,049,640
	EXPENSES.			
A 0.1.1	TOTAL DAV	27	14.997.000	12 604 640
A011	TOTAL PAY	<u>37</u>	14,997,000	12,694,640
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	9,624,000	9,188,640
A01101	Total Basic Pay Of Officer	<u>14</u>	9,494,000	9,088,640
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	5.373.000	3,506,000
		_		
A01151	Total Basic Pay Other Staff	23	5,331,000	3,500,000
A01152	Personal pay		21,000	5,000
A01153	Special Pay		21,000	1,000
A 012	TOTAL ALLOWANCES		17 207 000	16 355 000
A012	TOTAL ALLOWANCES		17,207,000	16,355,000
A012-1	TOTAL REGULAR ALLOWANCES		16,617,000	14,235,000
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		3,370,000	3,000,000
A0120X	basic pay for Secretar Adhoc Allowance - 2010		1,000	1,000
A0120X A01217	Medical Allowance		836,000	650,000
A01217 A0121T	Adhoc Relief Allowance 2013		380,000	215,000
A01211 A01224	Entertainment Allowance		17,000	7,000
			17,000	7,000

01910	01 ADMINISTRATIVE TRAINING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING				
PR40	16 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 Releif 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	G TA)	590,000	2,120,000	
A01271	Overtime Allowance		170,000	100,000	
A01274	Medical Charges		220,000	150,000	
001	Medical Charges		220,000	150,000	
A01278	Leave Salary		200,000	1,870,000	
001	Leave Salary		200,000	1,870,000	
A03	TOTAL OPERATING EXPENSES		9,561,000	8,782,000	
A032	TOTAL COMMUNICATIONS		340,000	310,000	
A03201	Postage and Telegraph		40,000	10,000	
A03202	Telephone and Trunk Call		300,000	300,000	
A033	TOTAL UTILITIES		902,000	880,000	
A 02201	Coc		00,000	90,000	
A03301	Gas		80,000	80,000 600,000	
A03303	Electricity Electricity		600,000	,	
001 A03304	•		72,000	600,000 50,000	
A03304 A03305	Hot and Cold Weather Charges POL fore Generator		150,000	150,000	
A03303	TOL TOLE GENERALDI		130,000	130,000	
A034	TOTAL OCCUPANCY COSTS		4,200,000	4,200,000	
A03402	Rent for Office Building		4,200,000	4,200,000	

0191	01 ADMINISTRATIVE TRAINING	,			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING	ELSEWHERE DEFI		Rs	
PR40	16 Secretariat Training Institute				
A036	TOTAL MOTOR VEHICLES		20,000	20,000	
A03603	Registration		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,707,000	1,862,000	
A03805	Travelling Allowance		800,000	800,000	
001	Travelling Allowance		800,000	800,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		735,000	900,000	
001	POL Charges A.planes H.coptors S.cars for Go	enerator	735,000	900,000	
A03808	Conveyance Charges		30,000	20,000	
001	Conveyance Charges		30,000	20,000	
A03809	CNG Charges (Govt)		142,000	142,000	
A039	TOTAL GENERAL		2,392,000	1,510,000	
A03901	Stationery		162,000	162,000	
001	Stationery		162,000	162,000	
A03902	Printing and Publication		200,000	1,000	
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		44,000	1,000	
001	Advertising and Publicity		44,000	1,000	
A03919	Payments to Other for Service Rendered		1,500,000	1,000,000	
001	Payments to Others for Service Rendered		1,500,000	1,000,000	
A03970	Others		250,000	250,000	
001	Others		250,000	250,000	
A04	TOTAL EMPLOYEES' RETIREMENT		2,450,000	1,225,000	

BENEFITS

0191	01 ADMINISTRATIVE TRAINING	7		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NO			
0191	GEN.PUBLIC SERVICES NO		INE	
01910	1 ADMINISTRATIVE TRAINING	G		
PR40	16 Secretariat Training Institute			
A 0.41	TOTAL PENSION		2.450.000	1,225,000
A041	TOTAL PENSION		<u> </u>	1,445,000
A04114	Superannuation Encashment of L.P.R		2,450,000	1,225,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000
	WRITE OFF LOANS			
A 0.52	TOTAL CRANTS DOMESTIC		1 000	1 000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex	n	1,000	1,000
001	Time Table to the Table of G.Bert. Will CA	r	1,000	1,000
A06	TOTAL TRANSFERS		400,000	400,000
A063	TOTAL ENTERTAINMENT &		400.000	400,000
11000	GIFTS			
A06301	Entertainments & Gifts		400,000	400,000
A09	TOTAL PHYSICAL ASSETS		502,000	2,785,340
A092	TOTAL COMPUTER EQUIPMENT		500,000	350,000
A09201	Hardware		300,000	250,000
001	Hardware		300,000	250,000
A09203	I.T. Equipment		200,000	100,000
A095	TOTAL PURCHASE OF		<u>-</u>	2,433,340
	TRANSPORT			
A 00501	Transport			2 422 240
A09501 001	Transport Transport		-	2,433,340 2,433,340
001	Timisport			2,433,340

0191	01 ADMINISTRATIVE TRAINING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING			Rs	
PR40	16 Secretariat Training Institute				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	1,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		900,000	831,000	
A130	TOTAL TRANSPORT		300,000	300,000	
A13001 001	Transport Transport		300,000 300,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		50,000	30,000	
A13201	Furniture and Fixture		50,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		300,000	300,000	
A13301 001	Office Buildings Office Buildings		300,000 300,000	300,000 300,000	

01910	1 ADMINISTRATIVE TRAINING	7			
UNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NO	Γ ELSEWHERE DEFI	NE		
0191	GEN.PUBLIC SERVICES NO	Γ ELSEWHERE DEFI	NE		
019101	ADMINISTRATIVE TRAINING	G			
PR401	6 Secretariat Training Institute				
A137	TOTAL COMPUTER EQUIPMENT		150,000	101,000	
A13701	Hardware		100,000	100,000	
A13702	Software		50,000	1,000	
	riat Training Institute		46,018,000	43,073,980	

01910	01 ADMINISTRATIVE TRAININ	G					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
01 019 0191 01910	GENERAL PUBLIC SERVIC GEN.PUBLIC SERVICES NO GEN.PUBLIC SERVICES NO ADMINISTRATIVE TRAININ	OT ELSEWHERE DEF OT ELSEWHERE DEF		Rs			
PR802	28 IT Professional Training Cent	re(Reg Act)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		10,573,000	13,318,000			
A011	TOTAL PAY	24	7,180,000	7,360,000			
A011-1	TOTAL PAY OF OFFICERS	20	6,700,000	6,880,000			
A01101	Total Basic Pay Of Officer	20	6,700,000	6,880,000			
A011-2	TOTAL PAY OF OTHER STAFF	4	480,000	480,000			
A01151	Total Basic Pay Other Staff	4	480,000	480,000			
A012	TOTAL ALLOWANCES		3,393,000	5,958,000			
A012-1	TOTAL REGULAR ALLOWANCES		3,393,000	5,958,000			
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				
	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							

0311	01 COURTS/JUSTICE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
		- , - 		
03 031 0311 03110	PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS OF COURTS/JUSTICE	AFFAIRS	Rs	Rs
PR40	24 Services Tribunal			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		107,274,000	74,401,500
A011	TOTAL PAY	76	52,790,000	30,188,000
A011-1	TOTAL PAY OF OFFICERS	<u>33</u>	45,388,000	25,188,000
A01101	Total Basic Pay Of Officer	33	25,297,000	15,000,000
A01102	Personal pay		1,000	98,000
A01105	Qualification Pay		90,000	90,000
A01106	Total Pay of contract officer		20,000,000	10,000,000
A011-2	TOTAL PAY OF OTHER STAFF	43	7.402.000	5,000,000
AU11-2	TOTAL TAT OF OTHER STAFF	2	<u> </u>	.2,000,000
A01151	Total Basic Pay Other Staff	43	7,402,000	5,000,000
A012	TOTAL ALLOWANCES		54,484,000	44,213,500
A012-1	TOTAL REGULAR ALLOWANCES		53,621,000	43,222,500
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		1,200,000	600,000
	basic pay for Secretar			
A0120Q			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
	•		, ,	. , ,

0311	01 COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03	PUBLIC ORDER AND SAFET	V AFFAIRS	Rs	Rs	
031	LAW COURTS	1 AFFAIRS			
031	LAW COURTS				
03110					
PR40	24 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 Releif Allowance 2016		2,000,000	1,500,000	
A0122N	Special Conveyance Allowance		12,000	24,000	
	to Disbaled Employees				
A0122Y	Ad-hoc Relief Allowance 2017		3,358,000	2,000,000	
A01239	Special allowance		1,000	1,000	
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		400.000	165.000	
001	Incentive Allowance		400,000	165,000	
A01270	Other		132,000	142,000	
001	Others		,	10,000	
081	PhD Allowance		100,000	,	
089	M.Phil Allowance		32,000	132,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	863,000	991,000	
A01271	Overtime Allowance		144,000	90,000	
A01274	Medical Charges		275,000	200,000	
001	Medical Charges		275,000	200,000	
A01278	Leave Salary		300,000	700,000	
001	Leave Salary		300,000	700,000	
A01288	Suspension Allowance		144,000	1,000	
A03	TOTAL OPERATING EXPENSES		9,099,000	8,131,000	
			, , <u> </u>	<i>, , –</i>	

800,000 470,000

TOTAL COMMUNICATIONS

A032

031	101 COURTS/JUSTICE			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
03 031 0311 0311		SAFETY AFFAIRS	Rs	Rs
PR4	024 Services Tribunal			
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		400,000 400,000	70,000 400,000
A033	TOTAL UTILITIES		550,000	230,000
A03301 A03303 001	Gas Electricity Electricity		50,000 500,000 500,000	30,000 200,000 200,000
A038	TOTAL TRAVEL & TRANSPORTATION		6,869,000	6,831,000
A03805 001	Travelling Allowance Travelling Allowance		5,000,000 5,000,000	5,000,000
A03806 001 A03807	Transportation of Goods Transportation of Goods P.O.L Charges A.planes		1,000 1,000 1,838,000	1,000 1,000 1,800,000
001	H.coptors S.Cars M/Cycle	s for Generator	1,838,000	1,800,000
A03808 001	Conveyance Charges Conveyance Charges		30,000	30,000 30,000
A039	TOTAL GENERAL		880,000	600,000
A03901	Stationery		500,000	200,000
001 A03902 001	Stationery Printing and Publication Printing and publication		500,000 100,000 100,000	200,000 50,000 50,000
A03905 A03907	Newspapers Periodicals and Books Advertising & Publicity		100,000	100,000 150,000
001 A03970 001	Advertising and Publicity Others		80,000 100,000 100,000	150,000 100,000 100,000
	Outers		100,000	100,000

0311	.01	COURTS/JUSTICE			
FUNCTIO	NAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
		LARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
			2018-2019	2018-2019	2018-2019
03		PUBLIC ORDER AND SAFET	V AFFAIRS	Rs	Rs
031		LAW COURTS	AFFAINS		
0311		LAW COURTS			
03110	01	COURTS/JUSTICE			
PR40	24	Services Tribunal			
113-10		Services Himmidi			
A041	TOT	TAL PENSION		2,000,000	1,000,000
A04114	Supe	erannuation Encashment of L.P.R		2,000,000	1,000,000
7107117	Supt	Administration Encusioned to L.I.R		2,000,000	1,000,000
A05	TOT	TAL GRANTS SUBSIDIES AND		1,000	1,000
	WR	ITE OFF LOANS			
A052	TOT	TAL GRANTS-DOMESTIC		1.000	1,000
AU32	101	THE GRANTS-DOMESTIC		1,000	1,000
A05216		Assis. to the families of		1,000	1,000
001		Serv. who expire		1,000	1 000
001	ΓIΠ.	Assis. to the families of G.Serv. who exp		1,000	1,000
A09	TOT	TAL PHYSICAL ASSETS		3,000	3,000
A095		TAL PURCHASE OF		1,000	1,000
	1 KA	ANSPORT			
A09501	Tran	sport		1,000	1,000
001	Tran	sport		1,000	1,000
4.007	TO T	CAL DUDCHASE OF DIANTE O		1 000	1 000
A096		TAL PURCHASE OF PLANT & CHINERY		1,000	1,000
	14114				
A09601	Plan	t and Machinery		1,000	1,000
001	Plan	t and Machinery		1,000	1,000
A 007	TO	TAI DIDCHASE EUDAUTUDE		1 000	1 000
A097		TAL PURCHASE FURNITURE		1,000	1,000
A09701	Furn	niture and fixtures		1,000	1,000
001	Furn	iture & Fixture		1,000	1,000
A 12	TO	CAL DEDAIDS AND MAINTENIANTS		450,000	401 000
A13	101	TAL REPAIRS AND MAINTENANCE		450,000	401,000

03110	01 COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 031 0311 03110	PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS 1 COURTS/JUSTICE	AFFAIRS	Rs	Rs	
PR402	24 Services Tribunal				
A130	TOTAL TRANSPORT		280,000	280,000	
A13001 001	Transport Transport		280,000 280,000	280,000 280,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	1,000	
A13201	Furniture and Fixture		20,000	1,000	
A137	TOTAL COMPUTER EQUIPMENT		50,000	20,000	
A13703	I.T. Equipment		50,000	20,000	
Service	s Tribunal		118,827,000	83,937,500	

0321	108 ECONOMIC CRIME INVESTI	GATION ANTI-COR	RUPTION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
AND PAR	CITCULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	TY AFFAIRS			
032	POLICE				
0321		TO 1 1770 N. 1 N. 1777 GO. T.	NATIONAL CALL		
03210	08 ECONOMIC CRIME INVEST	IGATION ANTI-COR	RRUPTION		
DI 141	157 Constal Index (And Commenter				
BU41	157 Special Judge (Anti-Corruption Bannu	1)			
4.04	TOTAL PARK OVERES DELATED		7.777 000	7 00 7 0 7 0	
A01	TOTAL EMPLOYEES RELATED		7,557,000	7,897,970	
	EXPENSES.				
A 0.1.1	TOTAL DAY	0	3.397.000	3.110.000	
A011	TOTAL PAY	9	.3,397,000	.7, 1 10, 000	
A011-1	TOTAL PAY OF OFFICERS	1	1.529.000	1.610.000	
11V11-1	TOTAL INT OF OFFICERS	-	19.12 29.1111	-,u,	
A01101	Total Basic Pay Of Officer	1	1.529.000	1 610 000	
	Zame ray or officer	_			
A011-2	TOTAL PAY OF OTHER STAFF	8	1,868,000	1,500,000	
_			,	, ,	
A01151	Total Basic Pay Other Staff	8	1,868,000	1,500,000	
A012	TOTAL ALLOWANCES		4,160,000	4,787,970	
1045	MOTAL PROVINCE		2 000 000	4424.400	
A012-1	TOTAL REGULAR ALLOWANCES		3,900,000	4,164,490	
A01201	Senior Post Allowance		15,000	16,100	
	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			6,000	1,800	
A0120K	_		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 Releif 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	

0321	108 ECONOMIC CRIME INVESTI	IGATION ANTI-CORF	RUPTION		
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 0321			Rs RUPTION	Rs	
BU41	157 Special Judge (Anti-Corruption Bannu	n)			
A01248	Judicial Allowance		286,000	319,200	
A01270	Other		32,000	10,000	
081	PhD Allowance		32,000	10,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	260,000	623,480	
A01274	Medical Charges		50.000	50.000_	
001	Medical Charges		50,000	50,000	
A01278	Leave Salary		210,000	573,480	
001	Leave Salary		210,000	573,480	
A03	TOTAL OPERATING EXPENSES		3,119,000	3,008,990	
A032	TOTAL COMMUNICATIONS		45,000	30,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		40,000	25,000	
A033	TOTAL UTILITIES		80,000	73,000	
A 02202	Electricity		50.000	50,000	
A03303 001	Electricity Electricity		50,000	<u>50,000</u> 50,000	
A03304	Hot and Cold Weather Charges		30,000	23,000	
A038	TOTAL TRAVEL & TRANSPORTATION		2,875,000	2,805,000	
A03805	Travelling Allowance		2,500,000	2,500,000	
001	Travelling Allowance		2,500,000	2,500,000	
A03807	P.O.L Charges A.planes		370,000	300,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	370,000	300,000	
A03808	Conveyance Charges		5,000	5,000	
001	Conveyance Charges		5,000	5,000	

		CARTON AND CODE			
0321	08 ECONOMIC CRIME INVESTIG	GATION ANTI-CORE	RUPTION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVESTI		Rs RUPTION	Rs	
BU41	57 Special Judge (Anti-Corruption) Bannu				
A039	TOTAL GENERAL		119,000	100,990	
A03901 001 A03905 A03906	Stationery Stationery Newspapers Periodicals and Books Uniforms and Protective Clothing		50,000 50,000 10,000 9,000	50,000 50,000 14,990 6,000	
A03970 001	Others		50,000 50,000	30,000 30,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	1,000	
A041	TOTAL PENSION		200,000	1,000	
A04114	Superannuation Encashment of L.P.R		200,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		2,000	2,000_	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601	Plant and Machinery		1,000	1,000	

1,000

1,000

001 Plant and Machinery

03210	08 ECONOMIC CRIME INVESTIG	GATION ANTI-CORE	RUPTION		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFETY POLICE POLICE 8 ECONOMIC CRIME INVESTIG		Rs RUPTION	Rs	
BU41:	57 Special Judge (Anti-Corruption) Bannu				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000 1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		170,000	235,000	
A130	TOTAL TRANSPORT		140,000	200,000	
A13001 001	Transport Transport		140,000 140,000	200,000 200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	25,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000 20,000	25,000 25,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
Special Bannu	Judge (Anti-Corruption)		11,049,000	11,145,960	

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION							
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
AND FAK	TICULARS OF THE SCHEME	2018-2019	2018-2019	2018-2019			
		2010-2017	2010-2017	2010-2017			
			Rs	Rs			
03	PUBLIC ORDER AND SAFET	Y AFFAIRS					
032	POLICE						
0321	POLICE						
03210	8 ECONOMIC CRIME INVEST	IGATION ANTI-COR	RUPTION				
PR402	27 Anti-Corruption Establishment						
I KTO	27 Anti-Corruption Establishment						
A01	TOTAL EMPLOYEES RELATED		347,585,000	271,431,870			
	EXPENSES.						
4.011	TOTAL BAY	F.C.F.	174 922 000	147 400 710			
A011	TOTAL PAY	<u>565</u>	174,832,000	146,408,710			
A011-1	TOTAL PAY OF OFFICERS	<u>116</u>	61,656,000	44,745,340			
A01101	Total Basic Pay Of Officer	<u>114</u>	57,490,000	43,000,000			
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	3,862,000	1,500,000			
A011-2	TOTAL PAY OF OTHER STAFF	<u>449</u>	113,176,000	101,663,370			
A01151	Total Basic Pay Other Staff	<u>449</u>	112.413.000	101 000 000			
A01131	Total Basic Fay Other Staff	449	112,413,000	171,000,000			
A01152	Personal pay		156,000	172,210			
A01153	Special Pay		607,000	491,160			
A012	TOTAL ALLOWANCES		172,753,000	125,023,160			
A012-1	TOTAL REGULAR ALLOWANCES		171.483.000	123,935,160			
11012 1			, , , , , , , , , , , , , , , , , , , ,	, , , <u>, </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		34,760,000	19,000,000			
001	Risk Allowance		34,760,000	19,000,000			
A01217	Medical Allowance		11,181,000	8,418,050			

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION							
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
03	PUBLIC ORDER AND SAFET	TY AFFAIRS					
032	POLICE						
0321	POLICE						
03210	08 ECONOMIC CRIME INVEST:	IGATION ANTI-CORI	RUPTION				
PR40	27 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 Releif Allowance 2016		16,632,000	10,500,000			
A0122N	Special Conveyance Allowance		1,000	120,000			
	to Disbaled Employees						
A0122Y	Ad-hoc Relief Allowance 2017		16,990,000	14,000,000			
A01233	Unattractive Area Allowance		1,600,000	1,600,000			
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		2,148,000	2,148,000			
001	Special Allowance		2,148,000	2,148,000			
A0123E	Executive Allowance to PCS and		1,440,000	1,000			
	PMS Officers (KP)						
A0123G	Ad-hoc Relief Allowance-2018		17,380,000	14,000,000			
A01250	Incentive Allowance		3,059,000	2,500,000			
001	Incentive Allowance		3,059,000	2,500,000			
A01260	Ration Allowance		3,000,000	2,500,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,270,000	1,088,000			
A01274	Medical Charges		330,000	987,000			
001	Medical Charges		330,000	987,000			
A01278	Leave Salary		840,000	1,000			
001	Leave Salary		840,000	1,000			
A01284	Firewood Allowance		100,000	100,000			
A03	TOTAL OPERATING EXPENSES		26,745,000	29,884,880			
A032	TOTAL COMMUNICATIONS		640,000	880,000			
A03201	Postage and Talegraph		40,000	80,000			
	Postage and Telegraph Telephone and Trunk Call						
A03202	Telephone and Trunk Call		600,000	800,000			

0321	08 ECONOMIC CRIME INVESTI	IGATION ANTI-CORR	RUPTION	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
ND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
			Rs	Rs
03	PUBLIC ORDER AND SAFET	ΓY AFFAIRS		
032	POLICE			
0321	POLICE	ICATION ANTELCODI	NUMBERON	
03210	08 ECONOMIC CRIME INVEST	IGATION ANTI-CORI	RUPTION	
PR40	27 Anti-Corruption Establishment			
A033	TOTAL UTILITIES		1,820,000	2,380,000
A03301	Gas		500,000	600,000
A03302	Water		5,000	80,000
A03303	Electricity		1,000,000	1,200,000
001	Electricity		1,000,000	1,200,000
A03304	Hot and Cold Weather Charges		315,000	500,000
A034	TOTAL OCCUPANCY COSTS		3,593,000	4,442,880
A03402	Rent for Office Building		3,593,000	4,442,880
A036	TOTAL MOTOR VEHICLES		50,000	1,000
A03603	Registration		50,000	1,000
A038	TOTAL TRAVEL &		17,601,000	20,001,000
	TRANSPORTATION			
A03805	Travelling Allowance		4,000,000	4,500,000
001	Travelling Allowance		4,000,000	4,500,000
A03806	Transportation of Goods		1,000	1,000
001	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes		13,000,000	15,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	13,000,000	15,000,000
A03809	CNG Charges (Govt)		600,000	500,000
A039	TOTAL GENERAL		3,041,000	2,180,000
A03901	Stationery		1,600,000	1,000,000
001	Stationery		1,600,000	1,000,000
A03903	Conference/Seminars/Workshops/		250,000	250,000
	Symposia			
A03905	Newspapers Periodicals and Books		100,000	100,000

0321	08 ECONOMIC CRIME INVESTI	GATION ANTI-CORR	RUPTION		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
PR40	27 Anti-Corruption Establishment				
A03907 001 A03953 A03970	Advertising & Publicity Advertising and Publicity Investigation Cost Others		891,000 891,000 50,000 150,000	600,000 600,000 30,000 200,000	
001 A04	Others TOTAL EMPLOYEES' RETIREMENT BENEFITS		150,000 500,000	200,000 628,200	
A041	TOTAL PENSION		500,000	628,200	
A04114	Superannuation Encashment of L.P.R		500,000	628,200	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
	Fin. Assis. to the families of G.Serv. who exp	0	1,000	1,000	
A06 A061	TOTAL TRANSFERS TOTAL SCHOLARSHIP		400,000	600,000	
A06103	Cash awards		400,000	600,000	
A09	TOTAL PHYSICAL ASSETS		3,000	2,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	1,000	
A09501 001	Transport Transport		1,000 1,000	1,000 1,000	

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019		
03 032 0321 03210			Rs RUPTION	Rs		
PR40	27 Anti-Corruption Establishment					
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000		
A09601	Plant and Machinery		1,000	1,000		
001	Plant and Machinery		1,000	1,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000_			
A09701	Furniture and fixtures		1.000			
001	Furniture & Fixture		1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		1,780,000	2,030,000		
A130	TOTAL TRANSPORT		1,500,000	1,700,000		
A13001	Transport		1,500,000	1,700,000		
001	Transport		1,500,000	1,700,000		
A131	TOTAL MACHINERY AND EQUIPMENT		180,000	180,000		
A13101	Machinery and Equipment		180,000	180,000		
001	Machinery and Equipment		180,000	180,000		
A132	TOTAL FURNITURE AND FIXTURE		100,000	150,000		
A13201	Furniture and Fixture		100,000	150,000		
Anti-C	orruption Establishment		377,014,000	304,577,950		

0321	032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
03 032	PUBLIC ORDER AND SAFE POLICE	TY AFFAIRS	Rs	Rs		
0321	POLICE					
03210	8 ECONOMIC CRIME INVEST	TIGATION ANTI-COR	RUPTION			
PR402	28 Special Judge (Anti-Corruption	n)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		16,052,000	11,709,960		
A011	TOTAL PAY	14	7,312,000	5,522,000		
A011-1	TOTAL PAY OF OFFICERS	3	3,752,000	3,512,000		
A01101	Total Basic Pay Of Officer	3	3,362,000	3,362,000		
A01102	Personal pay		390,000	150,000		
A011-2	TOTAL PAY OF OTHER STAFF	п	3,560,000	2,010,000		
A01151	Total Basic Pay Other Staff	П	3,534,000	2,000,000		
A01152	Personal pay		26,000	10,000		
A012	TOTAL ALLOWANCES		8,740,000	6,187,960		
A012-1	TOTAL REGULAR ALLOWANCES		7,425,000	5,457,510		
101001	G : D . All		12.000	10000		
A01201	Senior Post Allowance		16,000	16,000		
A01202 A01203	House Rent Allowance Conveyance Allowance		567,000 424,000	450,000 424,000		
A01203 A01207	Washing Allowance		6,000	5,500		
A01207 A01208	Dress Allowance		4,000	3,600		
A01200 A0120D	Integrated Allowance		11,000	10,800		
A0120E	Housing Subsidy Allowance		190,000	400,000		
A0120E	Special Judicial Allowance		1,621,000	1,617,000		
A0120X	Adhoc Allowance - 2010		1,000	1,017,000		
A0120X A01217	Medical Allowance		359,000	300,000		
A01217	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 Releif 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		
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0321	08 ECONOMIC CRIME INVEST	GATION ANTI-CORR	RUPTION	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 8 ECONOMIC CRIME INVEST		Rs RUPTION	Rs
PR40	28 Special Judge (Anti-Corruption	n)		
A01241 A01248	Utility allowance for electricity Judicial Allowance		96,000 168,000	96,000 168,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,315,000	730,450
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000,000 1,000,000 315,000 315,000	660,000 660,000 70,450 70,450
A03	TOTAL OPERATING EXPENSES		5,349,000	5,646,000
A032	TOTAL COMMUNICATIONS		110,000	110,000
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 100,000	10,000 100,000
A033	TOTAL UTILITIES		102,000	52,000
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		1,000 1,000 1,000 100,000	1,000 1,000 1,000 50,000
A038	TOTAL TRAVEL & TRANSPORTATION		4,420,000	4,922,000
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		4,000,000 4,000,000 400,000	4,500,000 4,500,000 400,000
001 A03808	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C Conveyance Charges	Generator	400,000	400,000

20,000

22,000

001 Conveyance Charges

0321	08 ECONOMIC CRIME INVESTI	GATION ANTI-CORR	RUPTION		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
PR40	28 Special Judge (Anti-Corruption)			
A039	TOTAL GENERAL		717,000	562,000	
A03901 001 A03902 001	Stationery Stationery Printing and Publication Printing and publication		120,000 120,000 135,000 135,000	120,000 120,000 200,000 200,000	
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		300,000 5,000 35,000	50,000 30,000 42,000	
001 A03919	Advertising and Publicity Payments to Other for Service Rendered		35,000 72,000	42,000 50,000	
001 A03970 001	Payments to Others for Service Rendered Others Others		72,000 50,000 50,000	50,000 70,000 70,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		200,000	1,000	
A041	TOTAL PENSION		200,000	1,000	
A04114	Superannuation Encashment of L.P.R		200,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000	1,000	

2,000 300,000

A09

TOTAL PHYSICAL ASSETS

0321	08 ECONOMIC CRIME INVESTIG	GATION ANTI-CORI	RUPTION		
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVESTI		Rs RUPTION	Rs	
PR40	28 Special Judge (Anti-Corruption)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	300,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000	300,000 300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000		
A09701 001	Furniture and fixtures Furniture & Fixture		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		210,000	220,000	
A130	TOTAL TRANSPORT		130,000	130,000	
A13001 001	Transport Transport		130,000 130,000	130,000 130,000	
A131	TOTAL MACHINERY AND EQUIPMENT		40,000	50,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>40,000</u> 40,000	50,000 50,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	40,000	
A13201	Furniture and Fixture		40,000	40,000	
Special Judge (Anti-Corruption)			21,814,000	17,877,960	