NC21013 (009) JAILS & CONVICTS SETTLEMENT BUDGET ESTIMATES 2018-2019

| DISTRICT | POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|------------|--------------------|----------------------------------|-----------------------------------|--|
| PROVINCIAL | 4,326 | 2,595,860,000 | 2,556,615,000 | |
| TOTAL | 4,326 | 2,595,860,000 | 2,556,615,000 | |

| HE | EAD OF DEPARTMENT | | | |
|----------|--|----------------------------------|-----------------------------------|--|
| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| | SUMMARY | Rs | Rs | |
| FUNCTION | | | | |
| 034101 | JAILS AND CONVICT SETTLEMENT | 2,513,471,000 | 2,479,780,000 | |
| 034120 | OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | 82,389,000 | 76,835,000 | |
| ТО | TAL | 2,595,860,000 | 2,556,615,000 | |

| SCHEN NO | ME SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-------------|--|----------------------------------|-----------------------------------|--|
| | | Rs | Rs | |
| TG4005 | A.D RECLAMATION & PROB: TOR GHAR | 1,281,000 | 673,000 | |
| PR5788 | Reclamation & Probation Organization Peshawar. | 6,784,000 | 5,269,000 | |
| AD4242 | District Jail Abbottabad | 59,999,000 | 60,764,000 | |
| AD4028 | Reclamation & Probation Organization Abbottabad | 3,177,000 | 3,328,000 | |
| BD4108 | District Jail Buner | 62,271,000 | 70,254,000 | |
| BM4009 | Sub Jail Battagram | 20,945,000 | 20,906,000 | |
| BU4021 | Central Jail Bannu | 180,253,000 | 196,277,000 | |
| BU4022 | Reclamation & Probation Organization Bannu | 3,271,000 | 2,914,000 | |
| CA4018 | Sub Jails Charsadda | 30,948,000 | 22,138,000 | |
| CA4019 | Reclamation & Probation Organization Charsadda | 1,988,000 | 1,620,000 | |
| BD5061 | Reclamation & Probation Organization Bunner | 1,112,000 | 1,216,000 | |
| BU4409 | Borstal Institute Bannu | 26,592,000 | 15,400,000 | |
| DP4167 | Reclamation & Probation Organization Dir Upper | 1,721,000 | 2,149,000 | |
| HR5063 | Reclamation & Probation Organization Haripur | 1,471,000 | 1,630,000 | |
| KK5070 | Reclamation & Probation Organization Karak | 1,205,000 | 1,168,000 | |
| LK4178 | Reclamation & Probation Organization Lakki Marwat | 1,419,000 | 1,186,000 | |
| MD4231 | Reclamation & Probation Organization Malakand | 2,025,000 | 6,693,000 | |

| SCHEM NO | IE SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-------------|---|----------------------------------|-----------------------------------|--|
| | | Rs | Rs | |
| NR5063 | Reclamation & Probation Organization Nowshera | 2,816,000 | 841,000 | |
| PR5855 | Lumpsum Allocation | 150,000,000 | 150,000,000 | |
| CL4005 | District Jails Chitral | 32,372,000 | 30,729,000 | |
| DA4022 | District Jail Lowar Dir | 87,006,000 | 68,117,000 | |
| DI4057 | Central Jail D I Khan | 115,148,000 | 136,906,000 | |
| DI4059 | Reclamation & Probation Organization DIKhan | 4,280,000 | 3,349,000 | |
| DP4018 | Sub Jail Dir Upper | 17,137,000 | 18,329,000 | |
| DA4216 | Reclamation & Probation Organization Dir Lower | 2,227,000 | 1,644,000 | |
| HR4011 | Central Jail Haripur | 255,768,000 | 217,557,000 | |
| KD4014 | Sub Jail Kohistan | 39,032,000 | 20,597,000 | |
| KK4007 | District Jail Karak | 53,927,000 | 69,753,000 | |
| KT4048 | District Jail Kohat | 66,614,000 | 67,267,000 | |
| KT4050 | Reclamation & Probation Organization Kohat | 3,735,000 | 3,413,000 | |
| LK4004 | District Jail Lakki | 53,386,000 | 64,669,000 | |
| MA4029 | District Jail Mansehra | 73,673,000 | 58,200,000 | |
| MA4030 | Reclamation & Probation Organization Mansehra | 1,913,000 | 2,466,000 | |
| MD4166 | Lock Up Malakand | 26,380,000 | 32,913,000 | |
| MR4037 | Central Prison, Mardan | 378,056,000 | 341,694,000 | |
| MR4038 | Reclamation & Probation Organization Mardan | 5,750,000 | 4,559,000 | |
| NR4018 | Lock Ups Nowshera | 39,223,000 | 41,286,000 | |

| SCHEN NO | ME SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-------------|--|----------------------------------|-----------------------------------|--|
| | | Rs | Rs | |
| PR4103 | Direction | 61,719,000 | 107,359,000 | |
| PR4104 | Central Jails Peshawar | 374,570,000 | 287,445,000 | |
| PR4819 | Works | 10,000,000 | 2,550,000 | |
| PR4106 | Directorate of Reclamation & Probation Peshawar | 23,680,000 | 20,188,000 | |
| SU4017 | Reclamation & Probation Organization Swabi | 1,510,000 | 1,290,000 | |
| SU4016 | Lock Ups Swabi | 41,355,000 | 40,327,000 | |
| SW4049 | District Jail Swat | 30,839,000 | 28,417,000 | |
| SW4051 | Reclamation & Probation Organization Swat | 3,931,000 | 4,493,000 | |
| TK4003 | Lock Ups Tank | 14,146,000 | 13,741,000 | |
| BM5114 | Reclaimation and Probation Organization District Battagram | 1,335,000 | 1,411,000 | |
| BU5176 | Prison Managment Information System Central Jails Bannu (Reg Act) | 6,476,000 | 4,370,000 | |
| CL5148 | Reclaimation and Probation Organization District Chitral | 1,290,000 | 1,890,000 | |
| HG5130 | Reclaimation and Probation Organization District Hangu | 1,248,000 | 891,000 | |
| HR5149 | Prison Managment Information System Central Jails Haripur (Reg Act) | 6,419,000 | 23,286,000 | |
| KD5111 | Reclaimation and Probation Organization District Kohistan | 1,257,000 | 1,078,000 | |
| KT5178 | Internment Center Kohat District Kohat | 60,351,000 | 54,283,000 | |
| LK5127 | Internment Center Lakki Marwat District Lakki Marwat | 72,573,000 | 82,117,000 | |

| SCHEN NO | ME SCHEME NAME | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-------------|---|----------------------------------|-----------------------------------|--|
| | | Rs | Rs | |
| MD5150 | Internment Center Malakand District Malakand | 14,839,000 | 14,557,000 | |
| MR5602 | Prison Managment Information System Central Jails Mardan (Reg Act) | 7,128,000 | 15,513,000 | |
| PR5997 | Prison Managment Information System Central Jails Peshawar (Reg Act) | 8,822,000 | 8,343,000 | |
| SH5202 | Reclaimation and Probation Organization District Shangla | 994,000 | 722,000 | |
| SW5199 | Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat | 35,504,000 | 93,716,000 | |
| TK5174 | Reclaimation and Probation Organization District Tank | 969,000 | 754,000 | |
| ŗ | TOTAL | 2,595,860,000 | 2,556,615,000 | |

| | | BUDGET | REVISED |
|---------------|--------------------------------|-----------------------|------------------|
| | | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 |
| | | | |
| | | Rs | Rs |
| | SUMMARY | | |
| OBJECT | | | |
| A01 | TOTAL EMPLOYEES RELATED | <u> 1,670,610,000</u> | 1,466,688,000 |
| | EXPENSES. | | |
| 1011 | | 027, 070, 000 | (46,060,000 |
| A011 | PAY | <u>836,069,000</u> | 646,860,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 153,505,000 | 137,891,000 |
| AUII-I | TOTAL FAT OF OFFICERS | 155,505,000 | 137,071,000 |
| A01101 | Basic Pay Of Officer | 153,396,000 | 137,733,000 |
| A01101 | Personal pay | 50,000 | 127,000 |
| A01105 | Qualification Pay | 59,000 | 31,000 |
| 1101103 | Zuminomon 1 uy | 37,000 | 51,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 682.564.000 | 508,969,000 |
| | | | |
| A01151 | Basic Pay Other Staff | 682,409,000 | 508,794,000 |
| A01152 | Personal pay | 155,000 | 175,000 |
| | | | |
| A012 | ALLOWANCES | 834,541,000 | 819,828,000 |
| | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | 822,504,000 | 801,693,000 |
| 4.01.001 | G : D : A!! | 20,000 | 0.000 |
| A01201 | Senior Post Allowance | 20,000 | 9,000 |
| A01202 | House Rent Allowance | 98,368,000 | 59,988,100 |
| A01203 | Conveyance Allowance | 90,310,000 | 76,685,500 |
| A01207 | Washing Allowance | 3,915,000 | 6,556,300 |
| A01208 | Dress Allowance | 941,000 | 476,600 |
| A0120D | Integrated Allowance | 289,000 | 306,300 |
| A0120E | Housing Subsidy Allowance | 618,000 | 561,400 |
| A0120N | Special allowances @ 30% of | 5,000 | |
| 101000 | basic pay for Secretar | 4.000 | 0.000 |
| | Fixed Daily Allowance | 1,000 | 9,000 |
| | Prison Allowance | 158,924,000 | 334,787,900 |
| | Adhoc Allowance - 2010 | ~ 000 | 467,000 |
| A01210 | Risk Allowance | 5,000 | 6,000 |
| A01217 | Medical Allowance | 75,890,000 | 55,453,900 |
| A0121B | Health Professional Allowance | 21,050,000 | 24,619,400 |
| A0121T | Adhoc Relief Allowance 2013 | 24,166,000 | 13,781,000 |
| A01224 | Entertainment Allowance | 33,000 | 27,000 |
| A01225 | Instruction Allowance | 148,000 | 192,000 |
| A01226 | Computer Allowance | 2,031,000 | 1,628,000 |
| A01228 | Orderly Allowance | 130,000 | 98,000 |
| A01229 | Special compensatory allowance | 2,324,000 | 184,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 17,540,000 | 9,703,200 |
| | Adhoc Releif Allowance 2016 | 87,172,000 | 47,854,100 |
| A0122N | - · · | 49,000 | 90,000 |
| A 042237 | to Disbaled Employees | 70.400.000 | 62 020 000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | 79,488,000 | 63,020,900 |

| | | DIDOFT | DEMICED | |
|---------------|---------------------------------------|-------------|-------------------|--|
| | | BUDGET | REVISED | |
| | | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | |
| | | Rs | Rs | |
| | SUMMARY | | | |
| OBJECT | | | | |
| A01233 | Unattractive Area Allowance | 7,749,000 | 6,675,700 | |
| A01234 | Raining allowance | 1,000 | | |
| A01236 | Deputation Allowance | 53,000 | 127,000 | |
| A01239 | Special allowance | 2,000 | | |
| A0123E | Executive Allowance to PCS and | | 900,000 | |
| | PMS Officers (KP) | | , | |
| A0123G | Ad-hoc Relief Allowance-2018 | 83,619,000 | 62,257,900 | |
| A01250 | Incentive Allowance | ,, | 3,000 | |
| A01252 | Non Practising Allowance | 16,439,000 | 551,000 | |
| A01260 | Ration Allowance | 38,300,000 | 26,226,100 | |
| A01261 | Constablery Allowance for | 12,753,000 | 8,277,900 | |
| A01201 | Police Personnel | 12,733,000 | 0,277,700 | |
| A01270 | Other | 171 000 | 169,800 | |
| A01270 | Other | 171,000 | 109,800 | |
| 1012.2 | TOTAL OTHER ALLOWANCE (TWO LIDING TA) | 12 027 000 | 10 125 000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA)_ | 12,037,000 | 18,135,000 | |
| A01273 | Honoraria | 1,000 | | |
| | | | <i>5</i> ,010,000 | |
| A01274 | Medical Charges | 48,000 | 5,910,000 | |
| A01276 | Outfit allowance | 2,550,000 | 4,224,000 | |
| A01278 | Leave Salary | 8,325,000 | 6,989,000 | |
| A01284 | Firewood Allowance | 1,113,000 | 1,012,000 | |
| A03 | TOTAL OPERATING EXPENSES | 909,274,000 | 1,019,331,000 | |
| | | , , | , , , | |
| A032 | COMMUNICATIONS | 4,217,000 | 5,467,000 | |
| | | | | |
| A03201 | Postage and Telegraph | 1,167,000 | 1,190,000 | |
| A03202 | Telephone and Trunk Call | 3,050,000 | 4,277,000 | |
| | • | | | |
| A033 | UTILITIES | 167,881,000 | 203,870,000 | |
| | | | | |
| A03301 | Gas | 23,596,000 | 27,326,000 | |
| A03302 | Water | 523,000 | 696,000 | |
| A03303 | Electricity | 141,614,000 | 162,358,000 | |
| A03304 | Hot and Cold Weather Charges | 1,857,000 | 2,357,000 | |
| A03305 | POL fore Generator | 291,000 | 11,133,000 | |
| | | _, _, _, | ,, | |
| A034 | OCCUPANCY COSTS | 4,046,000 | 3,769,000 | |
| | | , , | , , | |
| A03402 | Rent for Office Building | 3,856,000 | 3,537,000 | |
| A03404 | Rent for other building | 180,000 | 222,000 | |
| A03407 | Rates and Taxes | 10,000 | 10,000 | |
| | | 10,000 | 10,000 | |
| A036 | MOTOR VEHICLES | 1,000 | 321,000 | |
| | - | | | |
| A03603 | Registration | 1,000 | 321,000 | |
| | 6 | 1,000 | 221,000 | |

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|---------|--|----------------------------------|-----------------------------------|
| | | D. | D.a. |
| | SUMMARY | Rs | Rs |
| OBJECT | | | |
| A038 | TRAVEL & TRANSPORTATION | 25,405,000 | 28,173,000 |
| A03805 | Travelling Allowance | 13,816,000 | 19,555,000 |
| A03806 | Transportation of Goods | 518,000 | 589,000 |
| A03807 | P.O.L Charges A.planes | 11,001,000 | 7,969,000 |
| | H.coptors S.Cars M/Cycle | | |
| A03808 | Conveyance Charges | 20,000 | 10,000 |
| A03809 | CNG Charges (Govt) | 50,000 | 50,000 |
| A039 | GENERAL | 707,724,000 | 777,731,000 |
| A03901 | Stationary | 2 470 000 | 2 120 000 |
| | Stationery Printing and Publication | 2,479,000 | 3,120,000 |
| A03902 | Printing and Publication | 726,000 66,000 | 802,000 57,000 |
| A03905 | Newspapers Periodicals and Books | 00,000 | 57,000 |
| A03906 | Uniforms and Protective | 2,260,000 | 10,000 |
| | Clothing | | |
| A03907 | Advertising & Publicity | 3,274,000 | 4,783,000 |
| A03917 | Law Charges | 100,000 | 200,000 |
| A03936 | Foreign/Inland Training Course | | 500,000 |
| 4.02050 | Fee | 600 010 000 | 5 00 050 000 |
| A03970 | Others | 698,819,000 | 768,259,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | 1,801,000 | 10,909,000 |
| A041 | PENSION | 1,801,000 | 10,909,000 |
| A04114 | Superannuation Encashment of | 1,801,000 | 10,909,000 |
| | L.P.R | | |
| A05 | TOTAL GRANTS SUBSIDIES AND | 13,000 | 8,000,000 |
| | WRITE OFF LOANS | | |
| A052 | GRANTS-DOMESTIC | 13,000_ | 8,000,000 |
| | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 11,000 | 7,400,000 |
| A05220 | Financial Assistance to the | | 600,000 |
| AUJ22U | Families of | | 000,000 |
| A05270 | To Others | 2,000 | |
| AU341U | 10 Ouicis | 2,000 | |
| A09 | TOTAL PHYSICAL ASSETS | 1,027,000 | 37,022,000 |

| | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|------------------|-------------------------------------|----------------------------------|-----------------------------------|
| | SUMMARY | Rs | Rs |
| OBJECT A092 | COMPUTER EQUIPMENT | 50,000 | 50,000 |
| A09201 | Hardware | 50,000 | 50,000 |
| A095 | PURCHASE OF TRANSPORT | 3,000 | |
| A09501 | Transport | 3,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | 399,000 | 34,459,000 |
| A09601 | Plant and Machinery | 399,000 | 34,459,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | 241,000 | 730,000 |
| A09701 | Furniture and fixtures | 241,000 | 730,000 |
| A098 | PURCHASE OF OTHER ASSETS | 334,000_ | 1,783,000 |
| A09899 | Others | 334,000 | 1,783,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | 13,135,000 | 14,665,000 |
| A130 | TRANSPORT | 563,000 | 671,000 |
| A13001 | Transport | 563,000 | 671,000 |
| A131 | MACHINERY AND EQUIPMENT | 2,156,000 | 3,131,000 |
| A13101 | Machinery and Equipment | 2,156,000 | 3,131,000 |
| A132 | FURNITURE AND FIXTURE | 364,000 | 838,000 |
| A13201 | Furniture and Fixture | 364,000 | 838,000 |
| A133 | BUILDINGS AND STRUCTURE | 10,027,000 | 10,000,000 |
| A13301 A13303 | Office Buildings Other Buildings | 1,000 10,026,000 | 10,000,000 |
| A137 | COMPUTER EQUIPMENT | 25,000 | 25,000 |
| A13701 A13702 | Hardware Software | 15,000 10,000 | 15,000 10,000 |

| | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-------------------|----------------------------------|-----------------------------------|--|
| SUMMARY OBJECT | Rs | Rs | |
| NET TOTAL | 2,595,860,000 | 2,556,615,000 | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|-------------|---|--------------|-----------------|---------------|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 | PUBLIC ORDER AND SAFE | | Rs | Rs |
| 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | | | |
| 0341 | | | | |
| 35-110 | | | | |
| AD42 | 242 District Jail Abbottabad | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 50,024,000 | 40,391,000 |
| A011 | TOTAL PAY | 125 | 32,236,000 | 18,310,000 |
| | | | | |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 7 | 7,995,000 | 3,623,000 |
| A01101 | Total Basic Pay Of Officer | 2 | 7 945 000 | 3 496 000 |
| 0.101 | | - | | |
| A01102 | Personal pay | | 50,000 | 127,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 118 | 24,241,000 | 14,687,000 |
| A01151 | Total Basic Pay Other Staff | 118 | 24,230,000 | 14,663,000 |
| | • | | , , | · |
| A01152 | Personal pay | | 11,000 | 24,000 |
| A012 | TOTAL ALLOWANCES | | 17.788.000 | 22.081.000 |
| AU12 | TOTAL ALLOWANCES | | 17,700,000 | <u> </u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 17,558,000 | 21,748,000 |
| A01202 | House Rent Allowance | | 1,730,000 | 1,502,000 |
| A01202 | Conveyance Allowance | | 2,221,000 | 2,270,000 |
| A01207 | Washing Allowance | | 8,000 | 167,300 |
| A01208 | Dress Allowance | | 9,000 | 9,000 |
| A0120R | Prison Allowance | | 2,606,000 | 8,417,000 |
| A01217 | Medical Allowance | | 1,527,000 | 1,527,000 |
| A0121B | Health Professional Allowance | | 500,000 | 890,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 441,000 | 432,000 |
| A01226 | Computer Allowance | | 9,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 152,000 | 301,200 |
| A0122M | | | 1,853,000 | 1,441,300 |
| A0122Y | | | 2,258,000 | 1,796,300 |
| A0123G | | | 3,220,000 | 1,793,400 |
| A01252 | Non Practising Allowance | | 1,000 | |
| A01260 | Ration Allowance | | 850,000 | 898,500 |
| | | | | |

| | 01 JAILS AND CONVICT SETTI | | | |
|-----------------------------------|---|---------------------------------|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION J | AND OPERATION AND OPERATION | Rs | Rs |
| AD42 | 42 District Jail Abbottabad | | | |
| A01261 | Constablery Allowance for Police Personnel | | 173,000 | 285,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 230,000 | 333,000 |
| A01274 001 A01276 | Medical Charges Medical Charges Outfit allowance | | 1,000 1,000 29,000 | 100,000 100,000 233,000 |
| A01278 001 | Leave Salary Leave Salary | | 200,000 200,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 9,721,000 | 19,753,000 |
| A032 | TOTAL COMMUNICATIONS | | 144,000 | 120,000 |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 15,000 129,000 | 10,000 110,000 |
| A033 | TOTAL UTILITIES | | 1,902,000 | 6,231,000 |
| A03301 A03303 001 A03305 | Gas Electricity Electricity POL fore Generator | | 900,000 992,000 992,000 10,000 | 3,000,000 3,031,000 3,031,000 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,000,000 | 898,000 |
| A03805 001 A03807 | Travelling Allowance Travelling Allowance P.O.L Charges A.planes | | 800,000 800,000 200,000 | 800,000 800,000 98,000 |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C | Generator | 200,000 | 98,000 |
| A039 | TOTAL GENERAL | | 6,675,000 | 12,504,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|--------------------------------|--|---------------------------------|--|---------------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| AD42 | 42 District Jail Abbottabad | | | |
| A03901 001 A03902 | Stationery Stationery Printing and Publication | | 31,000 31,000 10,000 | 31,000 31,000 10,000 |
| 001 A03905 A03907 001 | Printing and publication Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity | | 10,000 4,000 120,000 120,000 | 10,000 4,000 120,000 120,000 |
| A03970 002 020 021 | Others Other Contingencies Dietary Charges Hospital Charges | | 6,510,000 110,000 6,000,000 400,000 | 52,000 11,987,000 300,000 |
| 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 | | 1,000 | - |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who ex | хp | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 3,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | 1,000 | |
| A09501 001 | Transport Transport | | 1,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | | |
|----------------------------|---|---|------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF BUDGET POSTS ESTIMATE 2018-2019 2018-2019 | | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| AD42 | 242 District Jail Abbottabad | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | | |
| A09601 001 | Plant and Machinery Plant and Machinery | | 1,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | | |
| A09701 001 | Furniture and fixtures Furniture & Fixture | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 50,000 | 420,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 20,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 50,000 50,000 | 20,000 20,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | _ | 400,000 | |
| A13303 001 | Other Buildings Other Buildings. | | - | 400,000 400,000 | |
| | | | | | |

59,999,000

60,764,000

District Jail Abbottabad

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | | |
|--|---|--------------------------------|-------------------------------------|-------------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | POSTS | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| BD41 | 08 District Jail Buner | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 43,576,000 | 42,691,000 | |
| A011 | TOTAL PAY | 121 | 21,083,000 | 18,437,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | Z. | 2,930,000 | 2,649,000 | |
| A01101 | Total Basic Pay Of Officer | 2 | 2,930,000 | 2,649,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>114</u> | 18,153,000 | 15,788,000 | |
| A01151 | Total Basic Pay Other Staff | 114 | 18,146,000 | 15,788,000 | |
| A01152 | Personal pay | | 7,000 | | |
| A012 | TOTAL ALLOWANCES | | 22,493,000 | 24,254,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 22,301,000 | 23,726,000 | |
| A01202 A01203 A01207 | House Rent Allowance Conveyance Allowance Washing Allowance | | 2,162,000 2,561,000 160,000 | 1,523,000 2,017,800 142,200 | |
| A01208 A0120R A01217 | Dress Allowance Prison Allowance Medical Allowance | | 22,000 5,050,000 2,656,000 | 7,200 10,075,400 1,594,700 | |
| A0121B A0121T | Health Professional Allowance Adhoc Relief Allowance 2013 Computer Allowance | | 200,000 522,000 | 220,000 419,800 | |
| A01226 A0122C A0122M | Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 | | 19,000 423,000 1,589,000 | 18,000 286,700 1,458,100 | |
| A0122Y A01233 001 | Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance | | 1,998,000 1,380,000 1,380,000 | 1,849,800 1,087,000 1,087,000 | |
| A0123G A01252 A01260 | Ad-hoc Relief Allowance-2018 Non Practising Allowance Ration Allowance | | 2,108,000 1,000 1,100,000 | 1,847,300 892,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | LEMENT | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| BD41 | 08 District Jail Buner | | | |
| A01261 | Constablery Allowance for Police Personnel | | 350,000 | 287,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 192,000 | 528,000 |
| A01274 001 | Medical Charges Medical Charges | | 1,000 1,000 | |
| A01276 A01278 | Outfit allowance Leave Salary | | 65,000 126,000 | 233,000 295,000 |
| 001 | Leave Salary | | 126,000 | 295,000 |
| A03 | TOTAL OPERATING EXPENSES | | 18,453,000 | 27,453,000 |
| A032 | TOTAL COMMUNICATIONS | | 457,000 | 85,000 |
| A03201 | Postage and Telegraph | | 17,000 | 17,000 |
| A03202 | Telephone and Trunk Call | | 440,000 | 68,000 |
| A033 | TOTAL UTILITIES | | 2,206,000 | 5,427,000 |
| A03303 | Electricity | | 1,946,000 | 4,827,000 |
| 001 | Electricity | | 1,946,000 | 4,827,000 |
| A03304 A03305 | Hot and Cold Weather Charges POL fore Generator | | 250,000 10,000 | 300,000 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 465,000 | 1,143,000 |
| A03805 | Travelling Allowance | | 300,000 | 1,000,000 |
| 001 | Travelling Allowance | | 300,000 | 1,000,000 |
| A03806 | Transportation of Goods | | 15,000 | 35,000 |
| 001 | Transportation of Goods | | 15,000 | 35,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 150,000 | 108,000 |
| 001 | POL Charges A.planes H.coptors S.cars for G | Generator | 150,000 | 108,000 |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|---------|--|---------------|------------------|------------------|--|
| | | | | | |
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | Y AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03410 | 1 JAILS AND CONVICT SETTI | LEMENT | | | |
| BD41 | 08 District Jail Buner | | | | |
| A039 | TOTAL GENERAL | | 15.325.000 | 20.798.000 | |
| 11037 | TOTAL GLADAIL | | 15/55/26/5 | 20,770,000 | |
| | | | | | |
| A03901 | Stationery | | 25,000 | 48,000 | |
| 001 | Stationery | | 25,000 | 48,000 | |
| A03907 | Advertising & Publicity | | 100,000 | 400,000 | |
| 001 | Advertising and Publicity | | 100,000 | 400,000 | |
| A03970 | Others | | 15,200,000 | 20,350,000 | |
| 002 | Other Contingencies | | 50,000 | 200,000 | |
| 020 | Dietary Charges | | 15,000,000 | 20,000,000 | |
| 021 | Hospital Charges | | 150,000 | 150,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 200,000 | - | |
| | BENEFITS | | | | |
| 4.044 | TOTAL PENGLON | | 200.000 | | |
| A041 | TOTAL PENSION | | 200,000 | | |
| | | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 200,000 | | |
| | | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND | | 1,000 | _ | |
| | WRITE OFF LOANS | | | | |
| A052 | TOTAL CDANTS DOMESTIC | | 1.000 | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | | |
| | | | | | |
| A05216 | Fin. Assis. to the families of | | 1,000 | | |
| | G. Serv. who expire | | | | |
| 001 | Fin. Assis. to the families of G.Serv. who exp |) | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 41.000 | 110.000 | |
| AIJ | TOTAL REFAIRS AND MAINTENANCE | | <u> </u> | 110,000 | |
| A131 | TOTAL MACHINERY AND | | 30,000 | 100,000 | |
| - | EQUIPMENT | | | , | |
| | | | | | |
| A13101 | Machinery and Equipment | | 30,000 | 100,000 | |
| 001 | Machinery and Equipment | | 30,000 | 100,000 | |
| | | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|--|----------------------------------|----------------------------------|-----------------------------------|------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03410 BD41 | | AND OPERATION AND OPERATION | Rs | Rs | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 10,000_ | 10,000 | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| District | t Jail Buner | | 62,271,000 | 70,254,000 | |

| 03410 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|----------------------------|---|--------------------------------|------------|------------|
| FUNCTION | 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 | 2010-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION 1 JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| BM40 | 09 Sub Jail Battagram | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 17,023,000 | 15,613,000 |
| A011 | TOTAL PAY | <u>39</u> | 8,337,000 | 6,397,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,250,000 | 676,000 |
| A01101 | Total Basic Pay Of Officer | 3 | 1,250,000 | 676,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>36</u> | 7,087,000 | 5,721,000 |
| A01151 | Total Basic Pay Other Staff | <u>36</u> | 7,087,000 | 5,721,000 |
| A012 | TOTAL ALLOWANCES | | 8,686,000 | 9,216,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 8,425,000 | 9,118,000 |
| A01202 | House Rent Allowance | | 525,000 | 472,000 |
| A01203 | Conveyance Allowance | | 1,200,000 | 892,000 |
| A01207 | Washing Allowance | | 51,000 | 53,000 |
| A01208 | Dress Allowance | | 4,000 | 4,000 |
| A0120R | Prison Allowance | | 1,754,000 | 4,012,000 |
| A01217 | Medical Allowance | | 750,000 | 637,000 |
| A0121B | Health Professional Allowance | | 120,000 | 120,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 300,000 | 134,000 |
| A01226 | Computer Allowance | | 19,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 105,000 | 91,000 |
| A0122M | Adhoc Releif Allowance 2016 | | 700,000 | 503,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 792,000 | 640,000 |
| A01233 | Unattractive Area Allowance | | 700,000 | 438,000 |
| 001 | Unattractive Area Allowance | | 700,000 | 438,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 835,000 | 640,000 |
| A01260 | Ration Allowance | | 420,000 | 353,000 |
| A01261 | Constablery Allowance for | | 150,000 | 111,000 |
| - | Police Personnel | | | , |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | | |
|--|---|--------------------------------|---|--|--|
| | FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| BM40 | 009 Sub Jail Battagram | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 261,000 | 98,000 | |
| A01274 001 A01276 A01278 001 | Medical Charges Medical Charges Outfit allowance Leave Salary Leave Salary | | 1,000 1,000 45,000 215,000 215,000 | 98,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 3,801,000 | 4,963,000 | |
| A032 | TOTAL COMMUNICATIONS | | 65,000 | 51,000 | |
| A03201 A03202 A033 | Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES | | 15,000 50,000 360,000 | 15,000 36,000 324,000 | |
| A03303 001 A03304 A03305 | Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 300,000 300,000 50,000 10,000 | 124,000 124,000 50,000 150,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 221,000 | 202,000 | |
| 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 | | 100,000 100,000 1,000 1,000 120,000 | 100,000 100,000 25,000 25,000 77,000 | |
| 001 | POL Charges A.planes H.coptors S.cars for G | enerator | 120,000 | 77,000 | |
| A039 | TOTAL GENERAL | | 3,155,000 | 4,386,000 | |
| A03901 | Stationery | | 25,000 | 30,000 | |

| | L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|---|--|---------------------------------|---|---|
| 03 034 0341 034101 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| BM4009 | Sub Jail Battagram | | | |
| 001 Ad 001 Ad 003970 Od 002 Od 020 Di | ationery dvertising & Publicity dvertising and Publicity thers ther Contingencies ietary Charges ospital Charges | | 25,000 10,000 10,000 3,120,000 20,000 3,000,000 100,000 | 30,000 216,000 216,000 4,140,000 40,000 4,000,000 100,000 |
| A04 To | OTAL EMPLOYEES' RETIREMENT ENEFITS | | 100,000 | - |
| A041 To | OTAL PENSION | | 100,000 | |
| A04114 Su | perannuation Encashment of L.P.R | | 100,000 | |
| A13 To | OTAL REPAIRS AND MAINTENANCE | | 21,000 | 330,000 |
| | OTAL MACHINERY AND QUIPMENT | | 10,000 | 15,000 |
| | achinery and Equipment achinery and Equipment | | 10,000 | 15,000 15,000 |
| | OTAL FURNITURE AND EXTURE | | 10,000 | 15,000 |
| A13201 Fu | urniture and Fixture | | 10,000 | 15,000 |
| | OTAL BUILDINGS AND FRUCTURE | | 1,000 | 300,000 |
| | ther Buildings ther Buildings. | | 1,000 | 300,000 300,000 |
| | | | | |

| 0241 | A1 TABLE AND CONTINUE COURT | TON ATONIAN | | | |
|---------|---|-------------|-------------|-------------|--|
| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 03 | PUBLIC ORDER AND SAFET | TV AFFAIDS | Rs | Rs | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | | | | | |
| | | | | | |
| BU40 | 21 Central Jail Bannu | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 111.749.000 | 115,869,000 | |
| AUI | EXPENSES. | | 111,749,000 | 115,809,000 | |
| | | | | | |
| A011 | TOTAL PAY | 262 | 42,560,000 | 50,516,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>17</u> | 6,825,000 | 4,537,000 | |
| . 0 | T . I D . O . O . O . O . O . O . O . O . O . | 17 | c 027 000 | 4 505 000 | |
| A01101 | Total Basic Pay Of Officer | <u>17</u> | 6,825,000 | 4,537,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 245 | 35.735.000 | 45,979,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | <u>245</u> | 35,709,000 | 45,948,000 | |
| | | | | | |
| A01152 | Personal pay | | 26,000 | 31,000 | |
| 1012 | TOTAL ALLOWANCES | | (0.100.000 | CE 252 000 | |
| A012 | TOTAL ALLOWANCES | | 69,189,000 | 65,353,000 | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 68,368,000 | 64,550,000 | |
| | | | | • • | |
| A01202 | House Rent Allowance | | 3,450,000 | 4,429,000 | |
| A01203 | Conveyance Allowance | | 4,200,000 | 5,768,900 | |
| A01207 | Washing Allowance | | 300,000 | 476,800 | |
| A01208 | Dress Allowance | | 300,000 | 34,200 | |
| A0120R | Prison Allowance | | 9,450,000 | 27,854,000 | |
| A01210 | Risk Allowance | | 5,000 | 6,000 | |
| 001 | Risk Allowance | | 5,000 | 6,000 | |
| A01217 | Medical Allowance | | 4,000,000 | 4,462,200 | |
| A0121B | Health Professional Allowance | | 1,358,000 | 2,142,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 1,000,000 | 1,153,200 | |
| A01226 | Computer Allowance | | 32,000 | 54,000 | |
| A01229 | Special compensatory allowance | | 7,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 800,000 | 774,200 | |
| A0122M | | | 32,150,000 | 4,023,400 | |
| A0122N | Special Conveyance Allowance | | 12,000 | 16,000 | |
| | to Disbaled Employees | | , | • | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,966,000 | 5,072,000 | |
| | | | | | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2018-2019 2018-20 | 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|--|-------------|---|--------------------------------|----------------|----------------|--|
| PUBLIC ORDER AND SAFETY AFFAIRS | | | POSTS | ESTIMATES | ESTIMATES | |
| PUBLIC ORDER AND SAFETY AFFAIRS | | | | D _c | D _c | |
| A01233 Unattractive Area Allowance 3,000 | 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION AND OPERATION | RS | RS | |
| Oil Unattractive Area Allowance 3,000 A0122G Al-hoc Relief Allowance-2018 4,254,000 5,049,000 A01250 Ron Practing allowance 1,000 30,000 A01260 Ration Allowance 2,400,000 2,438,300 A01261 Constablery Allowance for Police Personnel | BU40 | 21 Central Jail Bannu | | | | |
| A0123G Ad-hoc Relief Allowance 1,000 3,000 | A01233 | Unattractive Area Allowance | | 3,000 | | |
| A01252 Non Practising Allowance 1,000 30,000 2,438,300 2 | 001 | Unattractive Area Allowance | | 3,000 | | |
| A01252 Non Practising Allowance 1,000 30,000 2,438,300 2 | A0123G | Ad-hoc Relief Allowance-2018 | | 4,254,000 | 5,049,000 | |
| A012-12 Constablery Allowance for Police Personnel A012-22 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-34 Medical Charges A012-44 Medical Charges A012-60 Unfit allowance A012-75 Outfit allowance A012-76 Leave Salary A012-77 Leave Salary A012-78 Leave Salary A012-79 TOTAL OPERATING EXPENSES A012-79 TOTAL OPERATING EXPENSES A012-79 TOTAL COMMUNICATIONS A01 | A01252 | Non Practising Allowance | | | 30,000 | |
| Police Personnel | A01260 | Ration Allowance | | 2,400,000 | 2,438,300 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 821,000 803,000 A01274 Medical Charges 1,000 A01276 Outfit allowance 500,000 410,000 A01278 Leave Salary 320,000 393,000 A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 127,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A03303 TOTAL UTILITIES 12,010,000 15,153,000 A03304 Foliation 10,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 A03806 Tansportation of Goods 40,000 40,000 A03806 Tansportation of Goods 40,000 40,000 | A01261 | Constablery Allowance for | | 680,000 | 766,800 | |
| A01274 Medical Charges | | Police Personnel | | | | |
| 001 Medical Charges 1,000 A01276 Outfit allowance 500,000 410,000 A01278 Leave Salary 320,000 393,000 001 Leave Salary 320,000 393,000 A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A0380 Travelling Allowance 600,000 1,100,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 821,000 | 803,000 | |
| A01276 Outfit allowance 500,000 410,000 A01278 Leave Salary 320,000 393,000 001 Leave Salary 320,000 393,000 A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A03303 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A03805 Travelling Allowance 730,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A01274 | Medical Charges | | 1,000 | | |
| A01278 Leave Salary 320,000 393,000 A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A0330 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A0380 Total Travel & 730,000 1,260,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 A03807 Transportation of Goods 30,000 30,000 A03808 Transportation of Goods 30,000 30,000 A03808 Transportation of Goods 30,000 30,000 A03800 Transportation of Good | 001 | Medical Charges | | 1,000 | | |
| 001 Leave Salary 320,000 393,000 A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A03805 Travelling Allowance 600,000 1,100,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A01276 | Outfit allowance | | 500,000 | 410,000 | |
| A03 TOTAL OPERATING EXPENSES 68,380,000 78,092,000 A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A0380 TOTAL TRAVEL & Taveling Allowance 730,000 1,260,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A01278 | Leave Salary | | 320,000 | 393,000 | |
| A032 TOTAL COMMUNICATIONS 105,000 207,000 A03201 Postage and Telegraph 25,000 80,000 A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 001 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & T30,000 1,260,000 TRANSPORTATION 600,000 1,100,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | 001 | Leave Salary | | 320,000 | 393,000 | |
| A03201 Postage and Telegraph A03202 Telephone and Trunk Call A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 15,000,000 15,000,000 15,000,000 153,000 A03805 Travelling Allowance Transportation of Goods 25,000 80,000 127,000 15,000,000 15,000,000 15,000,000 153,000 1,100,000 1 | A03 | TOTAL OPERATING EXPENSES | | 68,380,000 | 78,092,000 | |
| A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 Belectricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & 730,000 1,260,000 TRANSPORTATION A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A032 | TOTAL COMMUNICATIONS | | 105,000 | 207,000 | |
| A03202 Telephone and Trunk Call 80,000 127,000 A033 TOTAL UTILITIES 12,010,000 15,153,000 A03303 Electricity 12,000,000 15,000,000 Belectricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & 730,000 1,260,000 TRANSPORTATION A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A03201 | Postage and Telegraph | | 25,000 | 80.000 | |
| A03303 Electricity | | • • • | | | | |
| 001 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & 730,000 1,260,000 TRANSPORTATION 600,000 1,100,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A033 | TOTAL UTILITIES | | 12,010,000 | 15,153,000 | |
| 001 Electricity 12,000,000 15,000,000 A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & 730,000 1,260,000 TRANSPORTATION 600,000 1,100,000 A03805 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A03303 | Electricity | | 12,000,000 | 15,000,000 | |
| A03305 POL fore Generator 10,000 153,000 A038 TOTAL TRAVEL & 730,000 1,260,000 TRANSPORTATION A03805 Travelling Allowance 600,000 1,100,000 OUT Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | 001 | • | | 12,000,000 | 15,000,000 | |
| TRANSPORTATION A03805 Travelling Allowance 600,000 1,100,000 001 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A03305 | | | | | |
| 001 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A038 | | | 730,000 | 1,260,000 | |
| 001 Travelling Allowance 600,000 1,100,000 A03806 Transportation of Goods 30,000 30,000 | A03805 | Travelling Allowance | | 600,000 | 1,100,000 | |
| A03806 Transportation of Goods 30,000 30,000 | 001 | _ | | 600,000 | | |
| | A03806 | _ | | | 30,000 | |
| | 001 | Transportation of Goods | | 30,000 | 30,000 | |

| 03410 | 01 JAILS AND CONVICT SETTI | EMENT | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| BU402 | 21 Central Jail Bannu | | | |
| A03807 | P.O.L Charges A.planes | | 100,000 | 130,000 |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G | enerator | 100,000 | 130,000 |
| A039 | TOTAL GENERAL | | 55,535,000_ | 61,472,000 |
| A03901 | Stationery | | 50,000 | 120,000 |
| 001 | Stationery | | 50,000 | 120,000 |
| A03902 | Printing and Publication | | 20,000 | 100,000 |
| 001 | Printing and publication | | 20,000 | 100,000 |
| A03907 | Advertising & Publicity | | 70,000 | 170,000 |
| 001 | Advertising and Publicity | | 70,000 55_395_000 | 170,000 61 082 000 |
| A03970 002 | Others Other Contingencies | | 95,000 | 82,000 |
| 020 | Dietary Charges | | 55,000,000 | 60,000,000 |
| 021 | Hospital Charges | | 300,000 | 1,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 80,000 | 1,010,000 |
| A041 | TOTAL PENSION | | 80,000 | 1,010,000 |
| A04114 | Superannuation Encashment of L.P.R | | 80,000 | 1,010,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | 1,000 | 800,000 |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | 800,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,000 | 800,000 |
| 001 | Fin. Assis. to the families of G.Serv. who ex | p | 1,000 | 800,000 |
| A09 | TOTAL PHYSICAL ASSETS | | 20,000 | 50,000 |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| BU40 | 21 Central Jail Bannu | | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 20,000 | 50,000 |
| A09899 | Others | | 20,000 | 50,000 |
| 001 | Others | | 20,000 | 50,000 |
| A 13 | TOTAL REPAIRS AND MAINTENANCE | | 23,000 | 456,000 |
| A130 | TOTAL TRANSPORT | | 1,000_ | |
| A13001 | Transport | | 1,000 | |
| 001 | Transport | | 1,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 20,000 | 106,000 |
| A13101 | Machinery and Equipment | | 20,000 | 106,000 |
| 001 | Machinery and Equipment | | 20,000 | 106,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 1,000 | 50,000 |
| A13201 | Furniture and Fixture | | 1,000 | 50,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 300,000 |
| A13303 | Other Buildings | | 1,000 | 300,000 |
| 001 | Other Buildings. | | 1,000 | 300,000 |
| | | | | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|------------------|--|------------|------------------------|--------------------|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| AND PAR | AND PARTICULARS OF THE SCHEME POSTS | | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| | | | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFE | | | |
| 034 0341 | PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION JAILS AND CONVICT SETT | | | |
| 03410 | JAILS AND CONVICT SETT | LEMENT | | |
| CA40 | 018 Sub Jails Charsadda | | | |
| | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 21,953,000 | 13,563,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | 61 | 12.087.000 | 6.232.000 |
| 11011 | TOTAL THE | *** | | , 2., 12, 11111 |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>4</u> | 1,753,000 | 1,155,000 |
| | | | | |
| A01101 | Total Basic Pay Of Officer | <u>4</u> | 1,753,000 | 1,155,000 |
| | | | | |
| | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>57</u> | 10,334,000 | 5,077,000 |
| A01151 | Total Pasia Pay Other Staff | 57 | 10 224 000 | 5.077.000 |
| A01151 | Total Basic Pay Other Staff | <u>57.</u> | 10,334,000 | 5,077,000 |
| A012 | TOTAL ALLOWANCES | | 9.866.000 | 7.331.000 |
| | | | | |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 9,825,000 | 7,265,000 |
| A01202 | House Pont Allowanes | | 1 100 000 | 176 000 |
| A01202 A01203 | House Rent Allowance Conveyance Allowance | | 1,100,000 1,219,000 | 476,000 591,000 |
| | Washing Allowance | | 61,000 | 44,000 |
| A01207 A01208 | Dress Allowance | | 5,000 | 44,000 |
| A01208 A0120R | Prison Allowance | | 2,320,000 | 3,391,000 |
| A0120K A01217 | Medical Allowance | | 903,000 | 526,000 |
| A0121B | Health Professional Allowance | | 121,000 | 27,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 372,000 | 140,000 |
| A01226 | Computer Allowance | | 9,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 316,000 | 94,000 |
| A0122M | Adhoc Releif Allowance 2016 | | 681,000 | 380,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 950,000 | 623,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,208,000 | 583,000 |
| A01260 | Ration Allowance | | 420,000 | 281,000 |
| A01261 | Constablery Allowance for | | 140,000 | 87,000 |
| | Police Personnel | | | |
| | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUE | OING TA) | 41,000 | 66,000 |
| | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| CA40 | 018 Sub Jails Charsadda | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01276 | Outfit allowance | | 30,000 | 66,000 | |
| A01278 | Leave Salary | | 10,000 | | |
| 001 | Leave Salary | | 10,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 8,898,000 | 8,562,000 | |
| A032 | TOTAL COMMUNICATIONS | | 70,000 | 70,000 | |
| A03201 | Postage and Telegraph | | 20,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 50,000 | 60,000 | |
| A033 | TOTAL UTILITIES | | 1,776,000 | 2,258,000 | |
| A03301 | Gas | | 766,000 | 1,066,000 | |
| A03303 | Electricity | | 1,000,000 | 1,177,000 | |
| 001 | Electricity | | 1,000,000 | 1,177,000 | |
| A03305 | POL fore Generator | | 10,000 | 15,000 | |
| A038 | TOTAL TRAVEL & | | 259,000 | 255,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 200,000 | 250,000 | |
| 001 | Travelling Allowance | | 200,000 | 250,000 | |
| A03807 | P.O.L Charges A.planes | | 59,000 | 5,000 | |
| | H.coptors S.Cars M/Cycle | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for C | Generator | 59,000 | 5,000 | |
| A039 | TOTAL GENERAL | | 6,793,000 | 5,979,000 | |
| A03901 | Stationery | | 95,000 | 95,000 | |
| 001 | Stationery | | 95,000 | 95,000 | |
| A03907 | Advertising & Publicity | | 68,000 | 168,000 | |
| 001 | Advertising and Publicity | | 68,000 | 168,000 | |
| A03970 | Others | | 6,630,000 | 5,716,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | AND OPERATION AND OPERATION | Rs | Rs | |
| CA40 | 18 Sub Jails Charsadda | | | | |
| 002 020 021 | Other Contingencies Dietary Charges Hospital Charges | | 30,000 6,500,000 100,000 | 30,000 5,677,000 9,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 83,000 | - | |
| A041 | TOTAL PENSION | | 83,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 83,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | 1,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | | |
| A09701 001 | Furniture and fixtures Furniture & Fixture | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 13,000 | 13,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 12,000 | 13,000_ | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 12,000 12,000 | 13,000 13,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Sub Ja | nils Charsadda | | 30,948,000 | 22,138,000 | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|---------|-------------------------------|--------------|---|------------------|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| AND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 | PUBLIC ORDER AND SAFE | TV AFFAIDS | Rs | Rs |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 | | | | |
| 03410 | | | | |
| | | | | |
| BU44 | 109 Borstal Institute Bannu | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 25,768,000 | 15,310,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | <u>42</u> | 10,583,000 | 6,427,000 |
| | | | , <u>, , , , , , , , , , , , , , , , , , </u> | , , _ |
| A011-1 | TOTAL PAY OF OFFICERS | Z | 3.471.000 | 1.214.000 |
| 11011-1 | TOTAL OF OTTICERO | - | | -,, |
| A01101 | Total Basic Pay Of Officer | Z | 3,471,000 | 1,214,000 |
| | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 35 | 7,112,000 | 5,213,000 |
| · | | _ | | |
| A01151 | Total Basic Pay Other Staff | <u>35</u> | 7,112,000 | 5,213,000 |
| A012 | TOTAL ALLOWANCES | | 15,185,000 | 8,883,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 14,963,000 | 8,827,000 |
| - | | | , | , |
| A01202 | House Rent Allowance | | 2,250,000 | 940,000 |
| A01203 | Conveyance Allowance | | 1,600,000 | 868,000 |
| | Washing Allowance | | 60,000 | 38,000 |
| A01208 | Dress Allowance | | 30,000 | 15,000 |
| A0120R | Prison Allowance | | 4,200,000 | 3,848,000 |
| A01217 | Medical Allowance | | 1,500,000 | 597,000 |
| A0121B | Health Professional Allowance | | 1,000 | 342,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 400,000 | 133,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 300,000 | 91,000 |
| | Adhoc Releif Allowance 2016 | | 900,000 | 505,000 |
| A0122Y | | | 1,659,000 | 644,000 |
| A0123G | | | 1,062,000 | 643,000 |
| A01252 | Non Practising Allowance | | 1,000 | |
| A01260 | Ration Allowance | | 650,000 | 120,000 |
| A01261 | Constablery Allowance for | | 350,000 | 43,000 |
| | Police Personnel | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLU | DING TA) | 222,000 | 56,000 |
| | • | | • | • |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|--|---|--------------------------------|---|-----------------------------------|--|
| | FUNCTIONAL CUM OBJECT CLASSIFICATION NU AND PARTICULARS OF THE SCHEME | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| BU44 | 09 Borstal Institute Bannu | | | | |
| A01274 001 A01276 A01278 001 | Medical Charges Medical Charges Outfit allowance Leave Salary Leave Salary | | 1,000 1,000 1,000 220,000 220,000 | 42,000 14,000 14,000 | |
| | | | | | |
| A03 A032 | TOTAL COMMUNICATIONS | | 46,000 | 90,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 16,000 30,000 | | |
| A033 | TOTAL UTILITIES | | 500,000 | | |
| A03303 001 | Electricity Electricity | | <u>500,000</u> 500,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 16,000 | 50,000 | |
| A03805 001 A03806 001 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods | | 15,000 15,000 1,000 1,000 | 50,000 50,000 | |
| A039 | TOTAL GENERAL | | 41,000 | 40,000 | |
| A03901 001 A03907 | Stationery Stationery Advertising & Publicity | | 20,000 20,000 11,000 | 40,000 40,000 | |
| 001 A03970 | Advertising and Publicity Others | | 11,000 | | |
| 002 | Other Contingencies | | 10,000 | | |

| 03410 | 01 JAILS AND CONVICT SETTLE | EMENT | | | |
|------------------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 BU44 | | AND OPERATION AND OPERATION | Rs | Rs | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 220,000 | - | |
| A041 | TOTAL PENSION | | 220,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 220,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 1,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Borstal | Institute Bannu | | 26,592,000 | 15,400,000 | |

| 034101 JAILS AND CONVICT SETTLE | EMENT | | | |
|---|---------------------------------|----------------------------------|-----------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 PUBLIC ORDER AND SAFET 034 PRISON ADMINISTRATION A 0341 PRISON ADMINISTRATION A 034101 JAILS AND CONVICT SETTL PR5855 Lumpsum Allocation | AND OPERATION AND OPERATION | Rs | Rs | |
| A03 TOTAL OPERATING EXPENSES | | 150,000,000 | 150,000,000 | |
| A039 TOTAL GENERAL | | 150,000,000 | 150,000,000 | |
| A03970 Others 037 L.S. at the disposal of F.D. | | 150,000,000 150,000,000 | 150,000,000 150,000,000 | |
| Lumpsum Allocation | | 150,000,000 | 150,000,000 | |

| 0341 | 01 JAILS AND CONVICT SETTLE | EMENT | | | |
|-------------------------------|---|-----------------------------|------------------|------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | D., | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | AND OPERATION AND OPERATION | Rs | Rs | |
| CL40 | 05 District Jails Chitral | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 26,822,000 | 23,157,000 | |
| A011 | TOTAL PAY | 67. | 12,806,000_ | 9,366,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 1,412,000 | 400,000 | |
| A01101 | Total Basic Pay Of Officer | 4 | 1,412,000 | 400,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 63 | 11,394,000_ | 8,966,000 | |
| A01151 | Total Basic Pay Other Staff | 63 | 11,394,000 | 8,966,000 | |
| A012 | TOTAL ALLOWANCES | | 14,016,000 | 13,791,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 13,247,000 | 13,219,000 | |
| A01202 | House Rent Allowance | | 988,000 | 827,000 | |
| A01203 | Conveyance Allowance | | 1,610,000 | 1,048,000 | |
| A01207 | Washing Allowance | | 82,000 | 80,000 | |
| A01208 | Dress Allowance | | 12,000 | 37,000 | |
| A0120R | Prison Allowance | | 3,457,000 | 5,376,000 | |
| A01217 | Medical Allowance | | 1,324,000 | 890,000 | |
| A0121B | Health Professional Allowance | | 240,000 | 240,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 227,000 | 227,000 | |
| A01226 | Computer Allowance | | 9,000 | 5,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 315,000 | 153,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 948,000 | 781,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,273,000 | 937,000 | |
| A01233 | Unattractive Area Allowance | | 500,000 | 1,022,000 | |
| 001 | Unattractive Area Allowance | | 500,000 | 1,022,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,282,000 | 933,000 | |
| A01260 | Ration Allowance | | 700,000 | 507,000 | |
| A01261 | Constablery Allowance for | | 220,000 | 156,000 | |
| | Police Personnel | | | | |
| A01270 | Other | | 60,000 | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LENIEN I | | |
|---|--|---------------------------------------|---|---|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| CL40 | 05 District Jails Chitral | | | |
| 089 | M.Phil Allowance | | 60,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDITED IN CORRECT CONTROL OF THE PROPERTY OF THE PR | ING TA) | 769,000 | 572,000 |
| A01274 001 A01276 A01278 | Medical Charges Medical Charges Outfit allowance Leave Salary | | 1,000 1,000 100,000 168,000 | 72,000 |
| 001 A01284 | Leave Salary Firewood Allowance | | 168,000 500,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | 5,527,000 | 7,272,000 |
| A032 | TOTAL COMMUNICATIONS | | 80,000 | 80,000 |
| A03201 A03202 A033 | Postage and Telegraph Telephone and Trunk Call TOTAL UTILITIES | | 10,000 70,000 522,000 | 10,000 70,000 1,524,000 |
| A03302 A03303 001 A03304 A03305 | Water Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 12,000 250,000 250,000 250,000 10,000 | 24,000 1,150,000 1,150,000 300,000 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 590,000 | 310,000 |
| A03805 001 A03806 001 A03807 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes | | 350,000 350,000 20,000 20,000 220,000 | 300,000 300,000 10,000 10,000 |
| 001 | H.coptors S.Cars M/Cycle | · · · · · · · · · · · · · · · · · · · | 220,000 | |

220,000

001 POL Charges A.planes H.coptors S.cars for Generator

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| CL40 | 05 District Jails Chitral | | | | |
| A039 | TOTAL GENERAL | | 4,335,000 | 5,358,000 | |
| A03901 001 | Stationery Stationery | | <u>25,000</u> 25,000 | 25,000 25,000 | |
| A03902 001 | Printing and Publication Printing and publication | | <u>20,000</u> 20,000 | <u>20,000</u> 20,000 | |
| A03907 | Advertising & Publicity | | 70.000 | 93.000 | |
| 001 | Advertising and Publicity | | 70,000 | 93,000 | |
| A03970 | Others | | 4,220,000 | 5,220,000 | |
| 002 | Other Contingencies | | 20,000 | 20,000 | |
| 020 | Dietary Charges | | 4,000,000 | 5,000,000 | |
| 021 | Hospital Charges | | 200,000 | 200,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | - | |
| A041 | TOTAL PENSION | | 10,000_ | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | 2,000 | | |
| 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 | | |
| A09701 | Furniture and fixtures | | 1.000 | | |
| 001 | Furniture & Fixture | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 11,000 | 300,000 | |

| 0341 | 01 JAILS AND CONV | TCT SETTLEMENT | | | |
|----------------------------|---|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIF TICULARS OF THE SCHEMI | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PRISON ADMINIS PRISON ADMINIS 11 JAILS AND CONV | AND SAFETY AFFAIRS STRATION AND OPERATION STRATION AND OPERATION VICT SETTLEMENT | Rs | Rs | |
| CL40 A132 | 05 District Jails Chitr TOTAL FURNITURE AND FIXTURE | ai | 10,000 | | |
| A13201 | Furniture and Fixture | | 10,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 300,000 | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | 300,000 | |
| Distric | t Jails Chitral | | 32,372,000 | 30,729,000 | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|---------|-------------------------------|-------------|--------------|------------|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 | PUBLIC ORDER AND SAFE | | Rs | Rs |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION | | | |
| 03410 | 11 JAILS AND CONVICT SETT | LEMENT | | |
| DA40 | District Jail Lowar Dir | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 51,763,000 | 41,370,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | 121 | 31.989.000 | 18.164.000 |
| | | | | |
| | mom.v. n.v. c= c====== | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 3,460,000 | 2,676,000 |
| A01101 | Total Basic Pay Of Officer | 6 | 3,460,000 | 2,676,000 |
| | · | | | |
| | mom. v. p. v. op op | | •0 ••• | 4 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 115 | 28,529,000 | 15,488,000 |
| A01151 | Total Basic Pay Other Staff | 115 | 28,529,000 | 15,488,000 |
| | | | - | |
| A012 | TOTAL ALLOWANCES | | 19,774,000 | 23,206,000 |
| A012 1 | TOTAL DECLIFAD ALLOWANCES | | 10 020 000 | 22 527 000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 19,038,000 | 22,527,000 |
| A01202 | House Rent Allowance | | 1,451,000 | 1,470,700 |
| A01203 | Conveyance Allowance | | 1,333,000 | 1,862,000 |
| A01207 | Washing Allowance | | 80,000 | 121,000 |
| A01208 | Dress Allowance | | 30,000 | 12,000 |
| A0120R | Prison Allowance | | 3,549,000 | 9,422,600 |
| A01217 | Medical Allowance | | 1,484,000 | 1,501,800 |
| A0121B | Health Professional Allowance | | 960,000 | 360,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 509,000 | 409,600 |
| A01226 | Computer Allowance | | 19,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 503,000 | 284,300 |
| A0122M | Adhoc Releif Allowance 2016 | | 1,483,000 | 1,436,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 2,566,000 | 1,825,000 |
| A01233 | Unattractive Area Allowance | | 1,000,000 | 985,000 |
| 001 | Unattractive Area Allowance | | 1,000,000 | 985,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 3,200,000 | 1,742,000 |
| A01252 | Non Practising Allowance | | 1,000 | |
| A01260 | Ration Allowance | | 570,000 | 822,000 |
| A01261 | Constablery Allowance for | | 300,000 | 255,000 |
| | Police Personnel | | | |
| | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|---|---|---------------------------------|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NAND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| DA40 | 22 District Jail Lowar Dir | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 736,000 | 679,000 |
| A01274 001 A01276 | Medical Charges Medical Charges Outfit allowance | | 1,000 1,000 70,000 | 129,000 |
| A01278 001 A01284 | Leave Salary Leave Salary Firewood Allowance | | 215,000 215,000 450,000 | 200,000 200,000 350,000 |
| A03 | TOTAL OPERATING EXPENSES | | 35,051,000 | 24,987,000 |
| A032 | TOTAL COMMUNICATIONS | | 65,000 | 65,000_ |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 15,000 50,000 | 15,000 50,000 |
| A033 | TOTAL UTILITIES | | 3,910,000 | 3,982,000 |
| A03302 A03303 001 A03304 A03305 | Water Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 100,000 3,500,000 3,500,000 300,000 10,000 | 42,000 3,500,000 3,500,000 340,000 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 410,000 | 310,000 |
| A03805 001 A03806 001 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods | | 300,000 300,000 10,000 10,000 | 300,000 300,000 10,000 10,000 |
| A03807 001 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C | Generator | 100,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| DA40 | 22 District Jail Lowar Dir | | | |
| A039 | TOTAL GENERAL | | 30,666,000 | 20,630,000 |
| A03901 | Stationery | | 45,000 | 50.000 |
| 001 | Stationery | | 45,000 | 50,000 |
| A03902 | Printing and Publication | | 1.000 | , |
| 001 | Printing and publication | | 1,000 | |
| A03907 | Advertising & Publicity | | 80,000 | 80,000 |
| 001 | Advertising and Publicity | | 80,000 | 80,000 |
| A03970 | Others | | 30,540,000 | 20,500,000 |
| 002 | Other Contingencies | | 140,000 | 100,000 |
| 020 | Dietary Charges | | 30,000,000 | 20,000,000 |
| 021 | Hospital Charges | | 400,000 | 400,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 100,000 | 800,000 |
| A041 | TOTAL PENSION | | 100,000 | 800,000 |
| A04114 | Superannuation Encashment of L.P.R | | 100,000 | 800,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | 1,000 | 900,000 |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | 900,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,000 | 900,000 |
| 001 | Fin. Assis. to the families of G.Serv. who ex | p | 1,000 | 900,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 91,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 90,000 | 60,000 |
| A13101 | Machinery and Equipment | | 90,000 | 60,000 |
| 001 | Machinery and Equipment | | 90,000 | 60,000 |

| 03410 | JAILS AND CONVICT SETTI | LEMENT | | | |
|----------|------------------------------|---------------|------------------|--------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | ΓY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 034101 | JAILS AND CONVICT SETT | LEMENT | | | |
| DA402 | 2 District Jail Lowar Dir | | | | |
| A133 | TOTAL BUILDINGS AND | | 1.000 | | |
| : | STRUCTURE | | , | | |
| A13303 | Other Buildings | | 1,000 | | |
| 001 | Other Buildings. | | 1,000 | | |
| | | | 0= 00< 000 | 60 44 2 000 | |
| District | Jail Lowar Dir | | 87,006,000 | 68,117,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|---------------|---|-------------|--------------------|------------------|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 | PUBLIC ORDER AND SAFE | TV AFFAIRS | Rs | Rs |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION | | | |
| 03410 | JAILS AND CONVICT SETT | LEMENT | | |
| | | | | |
| DI405 | 57 Central Jail D I Khan | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 84,506,000 | 104,287,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | 266 | 41.666.000 | 45,033,000 |
| AUII | IOIAL FAI | <u> 266</u> | 41,000,000 | 45,055,000 |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>19</u> | 7,315,000 | 4,604,000 |
| | | | | |
| A01101 | Total Basic Pay Of Officer | <u>19</u> | 7,315,000 | 4,604,000 |
| | | | | |
| 4011.2 | TOTAL DAY OF OTHER STAFF | 247 | 24 251 000 | 40 430 000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>247</u> | 34,351,000 | 40,429,000 |
| A01151 | Total Basic Pay Other Staff | <u>247</u> | 34 342 000 | 40.388.000 |
| | | | | |
| A01152 | Personal pay | | 9,000 | 41,000 |
| | | | | |
| A012 | TOTAL ALLOWANCES | | 42,840,000 | 59,254,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 42,174,000 | 58,411,000 |
| | | | | , , - |
| A01202 | House Rent Allowance | | 3,846,000 | 2,675,000 |
| A01203 | Conveyance Allowance | | 5,427,000 | 5,666,000 |
| A01207 | Washing Allowance | | 276,000 | 2,550,000 |
| A01208 | Dress Allowance | | 31,000 | 33,000 |
| A0120R | Prison Allowance | | 10,021,000 | 25,104,000 |
| A01217 | Medical Allowance | | 4,409,000 | 4,080,000 |
| A0121B | Health Professional Allowance | | 2,000,000 | 880,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 1,176,000 | 1,032,000 |
| A01226 | Computer Allowance | | 38,000 | 29,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 766,000 | 693,000 |
| A0122M | Adhoc Releif Allowance 2016 | | 3,578,000 | 3,562,000 |
| A0122N | Special Conveyance Allowance | | 12,000 | 24,000 |
| A012237 | to Disbaled Employees | | 2 720 000 | 4 550 000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 3,739,000 | 4,558,000 |
| A01239 | Special Allowance | | 2,000 | |
| 001 A0123G | Special Allowance Ad-hoc Relief Allowance-2018 | | 2,000 4,167,000 | 4,582,000 |
| A0123U | 13d not Nellet Amowallet-2010 | | 7,107,000 | 7,362,000 |

| 03 034 0341 03410 03410 DI402 A01252 A01260 A01261 A012-2 A01274 001 A01276 A01278 001 A03 | Non Practising Allowance Ration Allowance Constablery Allowance for Police Personnel TOTAL OTHER ALLOWANCES(EXCLUDITION) | AND OPERATION AND OPERATION LEMENT | 36,000 2,000,000 650,000 | 2,239,000 |
|---|--|--|--------------------------------|------------|
| A01252 A01260 A01261 A012-2 A01274 001 A01276 A01278 001 | Non Practising Allowance Ration Allowance Constablery Allowance for Police Personnel TOTAL OTHER ALLOWANCES(EXCLUDE) | | 2,000,000 | |
| A01260 A01261 A012-2 A01274 001 A01276 A01278 001 | Ration Allowance Constablery Allowance for Police Personnel TOTAL OTHER ALLOWANCES(EXCLUDITION OF THE PROPERTY OF THE PROPERT | | 2,000,000 | |
| A012-2 A01274 001 A01276 A01278 001 | Constablery Allowance for Police Personnel TOTAL OTHER ALLOWANCES(EXCLUDITED ALLOWANCES) | | | |
| A012-2 A01274 001 A01276 A01278 001 | Police Personnel TOTAL OTHER ALLOWANCES(EXCLUDITED AND ALLOWANCES) | | 650,000 | 704.000 |
| A01274 001 A01276 A01278 001 | , | | | 704,000 |
| 001 A01276 A01278 001 | | ING TA) | 666,000 | 843,000 |
| 001 A01276 A01278 001 | Medical Charges | | 1.000 | |
| A01276 A01278 001 | Medical Charges | | 1,000 | |
| A01278 001 | Outfit allowance | | 140,000 | 318,000 |
| 001 | Leave Salary | | 525,000 | 525.000 |
| 103 | Leave Salary | | 525,000 | 525,000 |
| | TOTAL OPERATING EXPENSES | | 30,319,000 | 30,818,000 |
| .032 | TOTAL COMMUNICATIONS | | 110,000_ | 102,000 |
| 03201 | Postage and Telegraph | | 30,000 | 22,000 |
| 03202 | Telephone and Trunk Call | | 80,000 | 80,000 |
| .033 | TOTAL UTILITIES | | 11,934,000 | 12,080,000 |
| | | | | |
| A03301 | Gas | | 20,000 | |
| .03302 | Water | | 40,000 | 80,000 |
| 03303 | Electricity | | 11,864,000 | 12,000,000 |
| 001 | Electricity | | 11,864,000 | 12,000,000 |
| 03305 | POL fore Generator | | 10,000 | |
| 1038 | TOTAL TRAVEL & TRANSPORTATION | | 1,550,000 | 1,650,000 |
| A03805 | Travelling Allowance | | 1,200,000 | 1,200,000 |
| 001 | Travelling Allowance | | 1,200,000 | 1,200,000 |
| 03806 | Transportation of Goods | | 50,000 | 50,000 |
| 001 | Transportation of Goods | | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 300,000 | 400,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|-------------------|--|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION | Rs | Rs |
| 03410 | 1 JAILS AND CONVICT SETT | LEMENT | | |
| DI405 | 57 Central Jail D I Khan | | | |
| 001 | POL Charges A.planes H.coptors S.cars for C | Generator | 300,000 | 400,000 |
| A039 | TOTAL GENERAL | | 16,725,000 | 16,986,000 |
| A03901 | Stationery | | 60,000 | 80,000 |
| 001 | Stationery | | 60,000 | 80,000 |
| A03902 | Printing and Publication | | 50,000 | 50,000 |
| 001 | Printing and publication | | 50,000 | 50,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 6,000 |
| A03907 | Advertising & Publicity | | 150,000 | 350,000 |
| 001 | Advertising and Publicity | | 150,000 | 350,000 |
| A03970 | Others | | 16,460,000 | 16,500,000 |
| 002 | Other Contingencies | | 60,000 | 100,000 |
| 020 | Dietary Charges | | 16,000,000 | 16,000,000 |
| 021 | Hospital Charges | | 400,000 | 400,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | _ | 670,000 |
| A041 | TOTAL PENSION | | - | 670,000 |
| A04114 | Superannuation Encashment of L.P.R | | | 670,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | 1,000 | - |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who ex | кр | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 322,000 | 1,131,000 |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| DI405 | Central Jail D I Khan | | | | |
| A130 | TOTAL TRANSPORT | | 251,000 | 251,000 | |
| A13001 001 | Transport Transport | | <u>251,000</u> | 251,000 251,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 50,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | <u>50,000</u> 50,000 | 50,000 50,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 20,000 | 30,000 | |
| A13201 | Furniture and Fixture | | 20,000 | 30,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 800,000 | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | 800,000 800,000 | |
| Centra | l Jail D I Khan | | 115,148,000 | 136,906,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------|---|--------------|--------------------|--------------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 03 | PUBLIC ORDER AND SAFET | ΓΥ AFFAIRS | Rs | Rs | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | 1 JAILS AND CONVICT SETT | LEMENT | | | |
| | | | | | |
| DP40 | 18 Sub Jail Dir Upper | | | | |
| 4.01 | TOTAL EMBLOYEES DELAMED | | 12 440 000 | 11 040 000 | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 12,440,000 | 11,948,000 | |
| | eai enses. | | | | |
| A011 | TOTAL PAY | <u>31</u> | 5.629.000 | 5.140.000 | |
| | | _ | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,238,000 | 1,014,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | <u>3</u> | 1,238,000 | 1,014,000 | |
| | | | | | |
| 1011.2 | TOTAL DAY OF OTHER STAFF | 20 | 4 201 000 | 4.124.000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>28</u> | 4,391,000 | 4,126,000 | |
| A01151 | Total Basic Pay Other Staff | 28 | 4.391.000 | 4 126 000 | |
| 7101131 | Total Basic Fay Other Staff | | <u> </u> | - ,1/31,10.07 | |
| A012 | TOTAL ALLOWANCES | | 6,811,000 | 6,808,000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 6,473,000 | 6,601,000 | |
| A01202 | House Rent Allowance | | 600,000 | 454,000 | |
| A01202 A01203 | Conveyance Allowance | | 820,000 | 615,000 | |
| | Washing Allowance | | 35,000 | 34,000 | |
| A01208 | Dress Allowance | | 3,000 | 2,000 | |
| A0120R | Prison Allowance | | 1,575,000 | 2,666,000 | |
| A01217 | Medical Allowance | | 497,000 | 405,000 | |
| A0121B | Health Professional Allowance | | 200,000 | 240,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 320,000 | 114,000 | |
| A01226 | Computer Allowance | | 4,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 160,000 | 78,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 370,000 | 408,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 624,000 | 515,000 | |
| A01233 | Unattractive Area Allowance | | 390,000 | 266,000 | |
| 001 | Unattractive Area Allowance | | 390,000 | 266,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 564,000 | 507,000 | |
| A01260 A01261 | Ration Allowance Constablery Allowance for | | 200,000 110,000 | 184,000 65,000 | |
| A01201 | Police Personnel | | 110,000 | 05,000 | |
| A01270 | Other | | 1,000 | 30,000 | |
| | - | | | , | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|-----------------------------------|--|---------------------------------|--|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| DP40 | 18 Sub Jail Dir Upper | | | | |
| 001 | Others | | 1,000 | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDE | ING TA) | 338,000 | 207,000 | |
| A01274 001 A01276 A01278 | Medical Charges Medical Charges Outfit allowance Leave Salary | | 1,000 1,000 43,000 158,000 | 71,000 | |
| 001 A01284 | Leave Salary Firewood Allowance | | 158,000 136,000 | 136,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 4,681,000 | 6,366,000 | |
| A032 | TOTAL COMMUNICATIONS | | 58,000 | 78,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 8,000 50,000 | 8,000 70,000 | |
| A033 | TOTAL UTILITIES | | 231,000 | 393,000 | |
| A03302 A03303 001 A03304 | Water Electricity Electricity Hot and Cold Weather Charges | | 1,000 110,000 110,000 120,000 | 3,000 <u>240,000</u> 240,000 150,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 876,000 | 876,000 | |
| A03402 | Rent for Office Building | | 876,000 | 876,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 280,000 | 364,000 | |
| A03805 001 A03806 001 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods | | 150,000 150,000 10,000 10,000 | 300,000 300,000 10,000 10,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|---|-----------------------------|----------------------------------|-----------------------------------|--|
| | FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| DP40 | 18 Sub Jail Dir Upper | | | | |
| A03807 | P.O.L Charges A.planes | | 120,000 | 54,000 | |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G | enerator | 120,000 | 54,000 | |
| A039 | TOTAL GENERAL | | 3,236,000 | 4,655,000 | |
| A03901 | Stationery | | 20,000 | 25,000 | |
| 001 | Stationery | | 20,000 | 25,000 | |
| A03902 | Printing and Publication | | 6,000 | 10,000 | |
| 001 | Printing and publication | | 6,000 | 10,000 | |
| A03907 | Advertising & Publicity | | 50,000 | 50,000 | |
| 001 | Advertising and Publicity | | 50,000 | 50,000 | |
| A03970 | Others Continuousia | | 3,160,000 | 4,570,000 | |
| 002 020 | Other Contingencies | | 10,000 3,100,000 | 10,000 4,500,000 | |
| 020 | Dietary Charges Hospital Charges | | 50,000 | 60,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 16,000 | 15,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 15,000 | 15,000 | |
| A13101 | Machinery and Equipment | | 15,000 | 15,000 | |
| 001 | Machinery and Equipment | | 15,000 | 15,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 | Other Buildings | | 1,000 | | |
| 001 | Other Buildings. | | 1,000 | | |
| Sub Ja | nil Dir Upper | | 17,137,000 | 18,329,000 | |

| 0241 | A1 IIII AND CONTROL CONTROL | L DA MONTO | | | |
|-------------------------------------|--|------------|----------------------|----------------------|--|
| 034101 JAILS AND CONVICT SETTLEMENT | | | | | |
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 03410 | PRISON ADMINISTRATION JAILS AND CONVICT SETT | | | | |
| 05410 | JAILS AND CONVICT SETT | | | | |
| HR40 | 011 Central Jail Haripur | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 164.907.000 | 122.616.000 | |
| 1101 | EXPENSES. | | 107,707,000 | 122,010,000 | |
| | | | | | |
| A011 | TOTAL PAY | <u>490</u> | 98,484,000 | 53,502,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>27</u> | 11,683,000 | 8,163,000 | |
| A 0 1 1 0 1 | Total Basic Pay Of Officer | 27 | 11 683 000 | 8 163 000 | |
| A01101 | Total Dasic Fay Of Officer | <u> </u> | 11,003,000 | <u> </u> | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>463</u> | 86,801,000 | 45,339,000 | |
| | | | | • • | |
| A01151 | Total Basic Pay Other Staff | <u>463</u> | 86,744,000 | 45,272,000 | |
| | | | | | |
| A01152 | Personal pay | | 57,000 | 67,000 | |
| A012 | TOTAL ALLOWANCES | | 66.423.000 | 69.114.000 | |
| AUIZ | IOIAL ALLOWANCES | | <u> </u> | 117, 1 14, WW | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 65,881,000 | 67,464,000 | |
| | | | | | |
| | House Rent Allowance | | 5,861,000 | 3,442,000 | |
| A01203 | Conveyance Allowance | | 6,987,000 | 6,672,000 | |
| A01207 | Washing Allowance Dress Allowance | | 371,000 46,000 | 375,000 37,000 | |
| A01208 A0120R | Prison Allowance | | 46,000 15,664,000 | 37,000 29,303,000 | |
| A0120R A01217 | Medical Allowance | | 5,608,000 | 4,639,000 | |
| A01217 A0121B | Health Professional Allowance | | 3,816,000 | 2,696,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 1,375,000 | 1,165,000 | |
| A01224 | Entertainment Allowance | | 6,000 | -,100,000 | |
| A01225 | Instruction Allowance | | 148,000 | 192,000 | |
| A01226 | Computer Allowance | | 53,000 | 51,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,094,000 | 786,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 3,896,000 | 4,253,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 6,795,000 | 5,310,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 9,847,000 | 5,281,000 | |
| A01252 | Non Practising Allowance | | 144,000 | 90,000 | |
| A01260 | Ration Allowance | | 3,000,000 | 2,426,000 | |
| | | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|-----------------------------------|--|---------------------------------|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| HR40 | 011 Central Jail Haripur | | | |
| .01261 | Constablery Allowance for Police Personnel | | 1,170,000 | 746,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDE | ING TA) | 542,000 | 1,650,000 |
| A01274 001 A01276 A01278 | Medical Charges Medical Charges Outfit allowance Leave Salary | | 1,000 1,000 216,000 325,000 | 100,000 100,000 414,000 1,136,000 |
| 001 | Leave Salary | | 325,000 | 1,136,000 |
| A 03 | TOTAL OPERATING EXPENSES | | 90,488,000 | 89,333,000 |
| 1032 | TOTAL COMMUNICATIONS | | 235,000 | 510,000 |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 50,000 185,000 | 60,000 450,000 |
| A033 | TOTAL UTILITIES | | 32,302,000 | 34,423,000 |
| A03301 A03303 001 A03305 | Gas Electricity Electricity POL fore Generator | | 5,000,000 27,292,000 27,292,000 10,000 | 5,000,000 29,423,000 29,423,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,451,000 | 1,700,000 |
| .03805 001 .03806 | Travelling Allowance Travelling Allowance Transportation of Goods | | 1,300,000 1,300,000 1,000 | 1,500,000 1,500,000 50,000 |
| 001 A03807 | Transportation of Goods P.O.L Charges A.planes H. contorn S. Carn M. Guelo | | 1,000 150,000 | 50,000 150,000 |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C | Generator | 150,000 | 150,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| HR40 | 011 Central Jail Haripur | | | |
| A039 | TOTAL GENERAL | | 56,500,000 | 52,700,000 |
| A03901 | Stationery | | 120.000 | 120.000_ |
| 001 | Stationery | | 120,000 | 120,000 |
| A03902 | Printing and Publication | | 30.000 | 30.000 |
| 001 | Printing and publication | | 30,000 | 30,000 |
| A03907 | Advertising & Publicity | | 200,000 | 400,000 |
| 001 | Advertising and Publicity | | 200,000 | 400,000 |
| A03970 | Others | | 56,150,000 | 52, 150, 000 |
| 002 | Other Contingencies | | 150,000 | 150,000 |
| 020 | Dietary Charges | | 55,000,000 | 50,000,000 |
| 021 | Hospital Charges | | 1,000,000 | 2,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 200,000 | 1,663,000 |
| A041 | TOTAL PENSION | | 200,000 | 1,663,000 |
| A04114 | Superannuation Encashment of L.P.R | | 200,000 | 1,663,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND | | 1.000 | 1.800.000 |
| 1100 | WRITE OFF LOANS | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | 1,800,000 |
| A05216 | Fin. Assis. to the families of | | 1,000_ | 1,800,000 |
| 001 | G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex | т р | 1,000 | 1,800,000 |
| A09 | TOTAL PHYSICAL ASSETS | | 1,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | |
| A09701 | Furniture and fixtures | | 1,000 | |
| 001 | Furniture & Fixture | | 1,000 | |
| | | | | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|------------------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 HR40 | | AND OPERATION AND OPERATION | Rs | Rs | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 171,000 | 2,145,000 | |
| A130 | TOTAL TRANSPORT | | 50,000 | 50,000 | |
| A13001 001 | Transport Transport | | <u>50,000</u> 50,000 | 50,000 50,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 100,000 | 75,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 100,000 | 75,000 75,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 20,000 | 20,000 | |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 2,000,000 | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | 2,000,000 | |
| Centra | l Jail Haripur | | 255,768,000 | 217,557,000 | |

| 02414 | 01 IAII C AND CONVICT CETTI | EMENT | | | |
|------------------|-----------------------------------|-----------|--|--|--|
| 03410 | 01 JAILS AND CONVICT SETTL | ENENI | | | |
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| THE THE | TICELING OF THE SCILENE | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | 2010 2013 | 2010 2013 | | |
| 03 | PUBLIC ORDER AND SAFET | W AFFAIDS | Rs | Rs | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | | | | | |
| | | | | | |
| KD40 | 14 Sub Jail Kohistan | | | | |
| 4.01 | TOTAL EMPLOYEES DELATED | | 27.17.1.000 | 14 424 000 | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 26,161,000 | 14,434,000 | |
| | EAI ENSES. | | | | |
| A011 | TOTAL PAY | <u>42</u> | 7.782.000 | 6.138.000 | |
| | | _ | <u> </u> | , , | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,094,000 | 903,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 3 | 1,094,000 | 903,000 | |
| | | | | | |
| 1011.2 | TOTAL DAY OF OTHER CTARS | 20 | C COO 000 | 5 225 000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>39</u> | 6,688,000 | 5,235,000 | |
| A01151 | Total Basic Pay Other Staff | <u>39</u> | 6 688 000 | 5 235 000 | |
| | | _ | , , , <u>, </u> | , , , <u>, </u> | |
| A012 | TOTAL ALLOWANCES | | 18,379,000 | 8,296,000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 18,055,000 | 8,211,000 | |
| A01202 | House Rent Allowance | | 476,000 | 498,000 | |
| A01202 A01203 | Conveyance Allowance | | 1,002,000 | 798,000 | |
| | Washing Allowance | | 21,000 | 49,000 | |
| A01208 | Dress Allowance | | 31,000 | 6,000 | |
| A0120R | Prison Allowance | | 12,659,000 | 3,504,000 | |
| A01217 | Medical Allowance | | 537,000 | 539,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 162,000 | 136,000 | |
| A01226 | Computer Allowance | | 19,000 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,000 | 101,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 460,000 | 458,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 758,000 | 610,000 | |
| A01233 | Unattractive Area Allowance | | 600,000 | 576,000 | |
| 001 | Unattractive Area Allowance | | 600,000 | 576,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 779,000 | 567,000 | |
| A01260 | Ration Allowance | | 287,000 | 256,000 | |
| A01261 | Constablery Allowance for | | 160,000 | 95,000 | |
| | Police Personnel | | | | |
| 1012.2 | TOTAL OTHER ALLOWANDESCRIPTION | NG (DA) | 224 000 | 05.000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 324,000 | 85,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|--|---|---------------------------------|--|---------------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| KD40 | 014 Sub Jail Kohistan | | | | |
| A01274 001 A01276 A01278 001 | Medical Charges Medical Charges Outfit allowance Leave Salary Leave Salary | | 1,000 1,000 60,000 263,000 263,000 | 60,000 25,000 25,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 12,859,000 | 5,829,000 | |
| A032 | TOTAL COMMUNICATIONS | | 13,000 | 15,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 12,000 1,000 | 15,000 | |
| A033 | TOTAL UTILITIES | | 140,000 | 382,000 | |
| A03303 001 A03304 A03305 | Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 80,000 80,000 50,000 10,000 | 82,000 82,000 80,000 220,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 565,000 | 239,000 | |
| A03805 001 A03806 001 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods | | 250,000 250,000 15,000 15,000 | 200,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C | ienerator | 300,000 | 39,000 39,000 | |
| A039 | TOTAL GENERAL | | 12,141,000 | 5,193,000 | |
| A03901 001 | Stationery Stationery | | <u>20,000</u> 20,000 | 10,000 10,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| KD40 | 014 Sub Jail Kohistan | | | | |
| A03902 001 | Printing and Publication Printing and publication Advertising & Publicity | | 1,000 1,000 50,000 | 113 000 | |
| A03907 001 A03970 | Advertising & Publicity Advertising and Publicity Others | | 50,000 12,070,000 | 113,000 5,070,000 | |
| 002 020 021 | Other Contingencies Dietary Charges Hospital Charges | | 10,000 12,000,000 60,000 | 10,000 5,000,000 60,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | 324,000 | |
| A041 | TOTAL PENSION | | 1,000 | 324,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 324,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 11,000 | 10,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 10,000 | 10,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Sub Ja | ail Kohistan | | 39,032,000 | 20,597,000 | |

| 0341 | 101 JAILS AND CONVICT SETTLEMENT | | | | | |
|----------------------------|--|-----------------------------|----------------------|------------|--|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | |
| | | | | | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETI | AND OPERATION AND OPERATION | Rs | Rs | | |
| KK40 | 007 District Jail Karak | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 39,901,000 | 50,132,000 | | |
| A011 | TOTAL PAY | <u>150</u> | 19,118,000 | 21,412,000 | | |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 1,708,000 | 982,000 | | |
| A01101 | Total Basic Pay Of Officer | 5 | 1,708,000 | 982,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 145 | <u> 17,410,000</u> _ | 20,430,000 | | |
| A01151 | Total Basic Pay Other Staff | 145 | 17,410,000 | 20,430,000 | | |
| A012 | TOTAL ALLOWANCES | | 20,783,000 | 28,720,000 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 20,499,000 | 28,402,000 | | |
| A01202 | House Rent Allowance | | 1,965,000 | 2,059,000 | | |
| A01203 | Conveyance Allowance | | 3,089,000 | 2,861,000 | | |
| | Washing Allowance | | 121,000 | 160,000 | | |
| A01208 | Dress Allowance | | 30,000 | 9,000 | | |
| A0120Q | | | | 9,000 | | |
| A0120R | Prison Allowance | | 4,859,000 | 12,361,000 | | |
| A0120X | | | | 203,000 | | |
| A01217 | Medical Allowance | | 2,124,000 | 2,102,000 | | |
| A0121B | Health Professional Allowance | | 285,000 | 240,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 620,000 | 492,000 | | |
| A01226 | Computer Allowance | | 19,000 | 18,000 | | |
| A01229 | Special compensatory allowance | | 31,000 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 720,000 | 331,000 | | |
| A0122M | Adhoc Releif Allowance 2016 | | 1,650,000 | 1,679,000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,648,000 | 2,141,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,912,000 | 2,139,000 | | |
| A01252 | Non Practising Allowance | | 1,000 | | | |
| A01260 | Ration Allowance | | 1,100,000 | 1,217,000 | | |
| | | | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | | AND OPERATION AND OPERATION | Rs | Rs | |
| KK40 | 007 District Jail Karak | | | | |
| A01261 | Constablery Allowance for Police Personnel | | 310,000 | 381,000 | |
| A01270 | Other | | 15.000 | | |
| 089 | M.Phil Allowance | | 15,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | (NG TA) | 284,000 | 318,000 | |
| | | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01276 | Outfit allowance | | 73,000 | 108,000 | |
| A01278 | Leave Salary | | 210,000 | 210,000 | |
| 001 | Leave Salary | | 210,000 | 210,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 13,908,000 | 17,571,000 | |
| A032 | TOTAL COMMUNICATIONS | | 82,000 | 82,000 | |
| A03201 | Postage and Telegraph | | 12,000 | 12,000 | |
| A03202 | Telephone and Trunk Call | | 70,000 | 70,000 | |
| A033 | TOTAL UTILITIES | | 2,820,000 | 5,814,000 | |
| | | | | | |
| A03302 | Water | | 210,000 | 500,000 | |
| A03303 | Electricity | | 2,600,000 | 5,014,000 | |
| 001 | Electricity | | 2,600,000 | 5,014,000 | |
| A03305 | POL fore Generator | | 10,000 | 300,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 481,000 | 930,000 | |
| A03805 | Travelling Allowance | | 361,000 | 700,000 | |
| 001 | Travelling Allowance | | 361,000 | 700,000 | |
| A03806 | Transportation of Goods | | 20,000 | 30,000 | |
| 001 | Transportation of Goods | | 20,000 | 30,000 | |
| A03807 | P.O.L Charges A.planes | | 100,000 | 200,000 | |
| | H.coptors S.Cars M/Cycle | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for C | Generator | 100,000 | 200,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------------------------|---|--------------------------------|---------------------|----------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 KK40 | | AND OPERATION AND OPERATION | Rs | Rs | |
| IXIXTO | District gan Ixarax | | | | |
| A039 | TOTAL GENERAL | | 10,525,000 | 10,745,000 | |
| A03901 | Stationery | | 50,000 | 60,000 | |
| 001 | Stationery | | 50,000 | 60,000 | |
| A03902 | Printing and Publication | | 15,000 | 15,000 | |
| 001 | Printing and publication | | 15,000 | 15,000 | |
| A03907 | Advertising & Publicity | | 80,000 | 190,000 | |
| 001 | Advertising and Publicity | | 80,000 | 190,000 | |
| A03970 | Others | | 10,380,000 | 10,480,000 | |
| 002 | Other Contingencies | | 80,000 | 80,000 | |
| 020 | Dietary Charges | | 10,000,000 | 10,000,000 | |
| 021 | Hospital Charges | | 300,000 | 400,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | _ | 500,000 | |
| A041 | TOTAL PENSION | | - | 500,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | 500,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | _ | 900,000 | |
| A052 | TOTAL GRANTS-DOMESTIC | | - | 900,000 | |
| A05216 | Fin. Assis. to the families of | | - | 900,000 | |
| 001 | G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex | s.p | | 900,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 2,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | | |
| A09601 | Plant and Machinery | | 1,000 | | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| KK40 | 007 District Jail Karak | | | | |
| 001 | Plant and Machinery | | 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 | | 116,000 | 650,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 100,000 | 100,000 | |
| A13101 | Machinery and Equipment | | 100,000 | 100,000 | |
| 001 | Machinery and Equipment | | 100,000 | 100,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 15,000 | 50,000 | |
| A13201 | Furniture and Fixture | | 15,000 | 50,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 500,000 | |
| A13303 | Other Buildings | | 1,000 | 500,000 | |
| 001 | Other Buildings. | | 1,000 | 500,000 | |
| Distric | t Jail Karak | | 53,927,000 | 69,753,000 | |

| 0341 | 034101 JAILS AND CONVICT SETTLEMENT | | | | | |
|--|---|----------------------------------|--|---|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | | |
| KT40 | 048 District Jail Kohat | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 40,680,000 | 43,777,000 | | |
| A011 | TOTAL PAY | 119 | 19,702,000 | 19,376,000 | | |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 2,991,000 | 2,466,000 | | |
| A01101 | Total Basic Pay Of Officer | <u>6</u> | 2,991,000 | 2,466,000 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 113 | 16,711,000 | 16,910,000 | | |
| A01151 | Total Basic Pay Other Staff | 113 | 16,711,000 | 16,910,000 | | |
| A012 | TOTAL ALLOWANCES | | 20,978,000 | 24,401,000 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 20,709,000 | 24,285,000 | | |
| A01202 A01203 A01207 A01208 A0120R A01217 A0121B A0121T A01226 A0122C | House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Prison Allowance Medical Allowance Health Professional Allowance Adhoc Relief Allowance 2013 Computer Allowance Adhoc Relief Allowance - 2015 Adhoc Relaif Allowance 2016 | | 2,006,000 2,721,000 161,000 10,000 4,936,000 1,918,000 988,000 503,000 29,000 602,000 | 1,584,000 2,143,000 147,000 8,000 10,704,000 1,733,000 546,000 445,000 18,000 301,000 | | |
| A0122M A0122Y A0123G A01252 A01260 A01261 | | | 1,410,000 1,848,000 1,971,000 36,000 1,200,000 370,000 | 1,531,000 1,927,000 1,915,000 6,000 979,000 298,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 269,000 | 116,000 | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|--|--|-----------------------------|---|--|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| KT40 | 48 District Jail Kohat | | | | |
| A01274 001 A01276 A01278 | Medical Charges Medical Charges Outfit allowance Leave Salary | | 1,000 1,000 58,000 210,000 | 108,000 8,000 | |
| 001 | Leave Salary | | 210,000 | 8,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 25,841,000 | 23,110,000 | |
| A032 | TOTAL COMMUNICATIONS | | 69,000 | 96,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 19,000 50,000 | 36,000 60,000 | |
| A033 | TOTAL UTILITIES | | 14,810,000 | 10,000,000 | |
| A03303 001 A03305 | Electricity Electricity POL fore Generator | | 14,800,000 14,800,000 10,000 | 10,000,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 674,000 | 410,000 | |
| A03805 001 A03806 001 A03807 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods P.O.L Charges A.planes | | 342,000 342,000 10,000 10,000 322,000 | 400,000 400,000 10,000 10,000 | |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G | enerator | 322,000 | | |
| A039 | TOTAL GENERAL | | 10,288,000 | 12,604,000 | |
| A03901 001 A03902 | Stationery Stationery Printing and Publication | | 52,000 52,000 5,000 | 100,000 100,000 20,000 | |

| 034101 JAILS AND CONVICT SETTLEMENT | | | | | | |
|---------------------------------------|---|---------------------------------|---|--|--|--|
| AND PARTICULARS OF THE SCHEME POST | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | | |
| KT40 | 048 District Jail Kohat | | | | | |
| 001 A03907 001 A03970 002 | Printing and publication Advertising & Publicity Advertising and Publicity Others Other Contingencies | | 5,000 111,000 111,000 10,120,000 20,000 | 20,000 54,000 54,000 12,430,000 30,000 | | |
| 020 021 | Dietary Charges Hospital Charges | | 10,000,000 100,000 | 12,000,000 400,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | 22,000 | 10,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | | | |
| A09601 001 | Plant and Machinery Plant and Machinery | | 1,000 | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | | | |
| A09701 001 | Furniture and fixtures Furniture & Fixture | | 1,000 | | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 20,000 | 10,000 | | |
| A09899 001 | Others Others | | <u>20,000</u> 20,000 | 10,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 71,000 | 370,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 60,000 | 60,000_ | | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 60,000 60,000 | 60,000 60,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 10,000 | 10,000 | | |

| 034101 JA | 34101 JAILS AND CONVICT SETTLEMENT | | | | | |
|-------------------|------------------------------------|-----------|------------------|------------------|--|--|
| FUNCTIONAL CUM | 1 OBJECT CLASSIFICATION | BUDGET | REVISED | | | |
| AND PARTICULAR | S OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | |
| | | | Rs | Rs | | |
| 03 PU | JBLIC ORDER AND SAFET | Y AFFAIRS | | | | |
| | RISON ADMINISTRATION A | | | | | |
| | RISON ADMINISTRATION A | | | | | |
| 034101 JA | AILS AND CONVICT SETTI | LEMENT | | | | |
| KT4048 Di | strict Jail Kohat | | | | | |
| A13201 Furniture | and Fixture | | 10,000 | 10,000 | | |
| A133 TOTAL | BUILDINGS AND | | 1,000 | 300,000 | | |
| STRUCT | URE | | | | | |
| A13303 Other Bu | ildings | | 1,000 | 300,000 | | |
| 001 Other Bu | • | | 1,000 | 300,000 | | |
| | | | | | | |
| District Jail Koh | at | | 66,614,000 | 67,267,000 | | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | | |
|----------|---|------------|----------------------------|-------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 03 | DUDITIC ODDED AND CARE | TW AFFAIDS | Rs | Rs | |
| 034 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | | | | | |
| 00.110 | United this convict seri | | | | |
| LK40 | 04 District Jail Lakki | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 30,406,000 | 46.038.000 | |
| AVI | EXPENSES. | | ·10, -100, 1000 | | |
| | | | | | |
| A011 | TOTAL PAY | <u>89</u> | 8,115,000 | 19,448,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 1,594,000 | 1,247,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 4 | 1,594,000 | 1,247,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 85 | 6.521.000 | 18.201.000 | |
| AU11-2 | TOTAL TAI OF OTHER STAFF | 0.3 | <u> </u> | 10,401,488 | |
| A01151 | Total Basic Pay Other Staff | <u>85</u> | 6 521 000 | 18 201 000 | |
| 1101101 | Same Tay Office Start | _ | | | |
| A012 | TOTAL ALLOWANCES | | 22,291,000 | 26,590,000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 21,884,000 | 26,271,000 | |
| A01202 | House Rent Allowance | | 2,574,000 | 1,972,000 | |
| A01203 | Conveyance Allowance | | 3,805,000 | 2,724,000 | |
| A01207 | Washing Allowance | | 161,000 | 175,000 | |
| A01208 | Dress Allowance | | 16,000 | 12,000 | |
| A0120R | Prison Allowance | | 5,794,000 | 11,599,000 | |
| A0120X | Adhoc Allowance - 2010 | | | 264,000 | |
| A01217 | Medical Allowance | | 2,418,000 | 1,904,000 | |
| A0121B | Health Professional Allowance | | 1,000 | 220,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 903,000 | 433,000 | |
| A01226 | Computer Allowance | | 18,000 | 18,000 | |
| A01229 | Special compensatory allowance | | 1,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 602,000 | 330,000 | |
| A0122M | | | 2,027,000 | 1,461,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 948,000 | 1,871,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 812,000 | 1,863,000 | |
| A01250 | Incentive Allowance | | 1.000 | 3,000 | |
| A01252 | Non Practising Allowance | | 1,000 | 1 000 000 | |
| A01260 | Ration Allowance | | 1,347,000 | 1,088,000 | |

| 0241 | 01 IAH C AND CONSIDE SETER | TENTENTE | | | |
|----------------------------|---|--------------------------------|------------------|------------------|--|
| 0341 | 01 JAILS AND CONVICT SETTI | LEWIEN I | | | |
| | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| LK40 | 004 District Jail Lakki | | | | |
| A01261 | Constablery Allowance for | | 456,000 | 334,000 | |
| | Police Personnel | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 407,000 | 319,000 | |
| A01274 | Medical Charges | | 1.000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01276 | Outfit allowance | | 38,000 | 151,000 | |
| A01278 | Leave Salary | | 368,000 | 168 000 | |
| 001 | Leave Salary | | 368,000 | 168,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 22,907,000 | 18,345,000 | |
| A032 | TOTAL COMMUNICATIONS | | 140,000 | 111,000 | |
| A03201 | Postage and Telegraph | | 50,000 | 50,000 | |
| A03202 | Telephone and Trunk Call | | 90,000 | 61,000 | |
| A033 | TOTAL UTILITIES | | 6,010,000 | 6,695,000 | |
| A03303 | Electricity | | 6 000 000 | 6 000 000 | |
| 001 | Electricity | | 6,000,000 | 6,000,000 | |
| A03305 | POL fore Generator | | 10,000 | 695,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,410,000 | 864,000 | |
| A03805 | Travelling Allowance | | 500,000 | 600,000 | |
| 001 | Travelling Allowance | | 500,000 | 600,000 | |
| A03806 | Transportation of Goods | | 10,000 | 10,000 | |
| 001 | Transportation of Goods | | 10,000 | 10,000 | |
| A03807 | P.O.L Charges A.planes | | 900,000 | 254,000 | |
| | H.coptors S.Cars M/Cycle | | | | |

900,000

254,000

001 POL Charges A.planes H.coptors S.cars for Generator

| UNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
|----------------------|---|---------------|------------|------------|
| ND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| 03 | PUBLIC ORDER AND SAFET | ΓΥ AFFAIRS | Rs | Rs |
| 034 0341 03410 | PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION | | |
| LK40 | 004 District Jail Lakki | | | |
| A039 | TOTAL GENERAL | | 15,347,000 | 10,675,000 |
| A03901 | Stationery | | 67,000 | 63,000 |
| 001 | Stationery | | 67,000 | 63,000 |
| A03902 | Printing and Publication | | 50,000 | 50,000 |
| 001 | Printing and publication | | 50,000 | 50,000 |
| A03907 | Advertising & Publicity | | 55,000 | 187,000 |
| 001 | Advertising and Publicity | | 55,000 | 187,000 |
| A03970 | Others | | 15,175,000 | 10,375,000 |
| 002 | Other Contingencies | | 75,000 | 75,000 |
| 020 | Dietary Charges | | 15,000,000 | 10,000,000 |
| 021 | Hospital Charges | | 100,000 | 300,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | 196,000 |
| A041 | TOTAL PENSION | | 1,000 | 196,000 |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 196,000 |
| 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 | |
| A09 | | • | 30,000 | 30,000 |
| | TOTAL PHYSICAL ASSETS | | | .30,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 10,000 | 10,000 |
| | | | | |
| A09601 | Plant and Machinery | | 10,000 | 10,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|-----------|---|--------------------|---------------------|------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET | REVISED | |
| AND PAK | TICULARS OF THE SCHEME | 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | |
| | | | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | | | | | |
| LK40 | 04 District Jail Lakki | | | | |
| A097 | TOTAL PURCHASE FURNITURE | | 10,000 | 10,000 | |
| | & FIXTURE | | | | |
| A09701 | Furniture and fixtures | | 10,000 | 10,000 | |
| 001 | Furniture & Fixture | | 10,000 | 10,000 | |
| A098 | TOTAL PURCHASE OF OTHER | | 10,000 | 10,000 | |
| | ASSETS | | | | |
| A09899 | Others | | 10,000 | 10,000 | |
| 001 | Others | | 10,000 | 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 41,000 | 60,000 | |
| A131 | TOTAL MACHINERY AND | | 30,000 | 50,000 | |
| | EQUIPMENT | | | | |
| A13101 | Machinery and Equipment | | 30,000 | 50,000 | |
| 001 | Machinery and Equipment | | 30,000 | 50,000 | |
| A132 | TOTAL FURNITURE AND | | 10,000 | 10,000 | |
| | FIXTURE | | | | |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | |
| A133 | TOTAL BUILDINGS AND | | 1,000 | | |
| | STRUCTURE | | | | |
| A13303 | Other Buildings | | 1,000 | | |
| 001 | Other Buildings. | | 1,000 | | |
| | | | | | |
| Distric | t Jail Lakki | | 53,386,000 | 64,669,000 | |

| 0341 | 101 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------|---|-------------|----------------------|-----------------------------|--|
| FUNCTIO | ONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 02 | DUDI IC ODDED AND CAEE | | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | | |
| 0341 | | | | | |
| 03410 | | | | | |
| | | | | | |
| MA4 | 029 District Jail Mansehra | | | | |
| A 0.1 | TOTAL EMPLOYEES RELATED | | 42.160.000 | 39,978,000 | |
| A01 | EXPENSES. | | 42,100,000 | 39,970,000 | |
| | THE TOTAL PROPERTY. | | | | |
| A011 | TOTAL PAY | <u>103</u> | 21,208,000 | 17,723,000 | |
| | | | , , | , , - | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 3,194,000 | 2,276,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 5 | 3,194,000 | 2,276,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 98 | 18.014.000 | 15,447,000 | |
| 11011-2 | TOTAL TALL OF OTHER STAFF | | -11,111-7,11111 | 1.19 - 7.1911111 | |
| A01151 | Total Basic Pay Other Staff | <u>98</u> | 18,014,000 | 15,447,000 | |
| | - | | | | |
| A012 | TOTAL ALLOWANCES | | 20,952,000 | 22,255,000 | |
| | | | | | |
| 4012.1 | TOTAL DECLIAD ALLOWANCES | | 20.746.000 | 22 000 000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 20,546,000 | 22,080,000 | |
| A01202 | House Rent Allowance | | 1,916,000 | 1,396,900 | |
| A01202 | Conveyance Allowance | | 2,342,000 | 1,855,000 | |
| | Washing Allowance | | 181,000 | 143,800 | |
| A01208 | Dress Allowance | | 16,000 | 31,600 | |
| A0120R | Prison Allowance | | 4,679,000 | 9,805,900 | |
| A01217 | Medical Allowance | | 2,036,000 | 1,592,400 | |
| A0121B | Health Professional Allowance | | 700,000 | 209,400 | |
| A0121T | Adhoc Relief Allowance 2013 | | 808,000 | 465,000 | |
| A01226 | Computer Allowance | | 19,000 | 18,000 | |
| A0122C | | | 504,000 | 272,600 | |
| | Adhoc Releif Allowance 2016 | | 1,483,000 | 1,477,500 | |
| A0122Y | | | 2,117,000 | 1,806,800 | |
| A0123G | | | 2,121,000 | 1,853,700 | |
| A01252 | Non Practising Allowance | | 24,000 | 14,000 | |
| A01260 A01261 | Ration Allowance Constablery Allowance for | | 1,000,000 600,000 | 833,300 304,100 | |
| A01201 | Police Personnel | | 000,000 | 304,100 | |
| | Torre reisonner | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 406,000 | 175,000 | |
| | | , | | , | |

| 034101 JAILS AND CONVICT SETTLEMENT | | | | | | | |
|---|---|-----------|------------|------------|--|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED | | | | | | | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | | |
| 03 | PUBLIC ORDER AND SAFE | | Rs | Rs | | | |
| 034 | PRISON ADMINISTRATION | | | | | | |
| 0341 | PRISON ADMINISTRATION | | | | | | |
| 03410 | 11 JAILS AND CONVICT SETT | LEWIENI | | | | | |
| MA4 | 029 District Jail Mansehra | | | | | | |
| A01274 | Medical Charges | | 1.000 | 20,000 | | | |
| 001 | Medical Charges | | 1,000 | 20,000 | | | |
| A01276 | Outfit allowance | | 90,000 | 155,000 | | | |
| A01278 | Leave Salary | | 315,000 | | | | |
| 001 | Leave Salary | | 315,000 | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 31,448,000 | 17,373,000 | | | |
| A032 | TOTAL COMMUNICATIONS | | 102,000 | 106,000 | | | |
| A03201 | Postage and Telegraph | | 21,000 | 25,000 | | | |
| A03202 | Telephone and Trunk Call | | 81,000 | 81,000 | | | |
| A033 | TOTAL UTILITIES | | 2,729,000 | 4,285,000 | | | |
| A03303 | Electricity | | 2 684 000 | 4 000 000 | | | |
| 001 | Electricity | | 2,684,000 | 4,000,000 | | | |
| A03304 | Hot and Cold Weather Charges | | 35,000 | 35,000 | | | |
| A03305 | POL fore Generator | | 10,000 | 250,000 | | | |
| A038 | TOTAL TRAVEL & | | 462,000 | 562,000 | | | |
| 71050 | TRANSPORTATION | | | | | | |
| A03805 | Travelling Allowance | | 250,000 | 400,000 | | | |
| 001 | Travelling Allowance | | 250,000 | 400,000 | | | |
| A03806 | Transportation of Goods | | 12,000 | 12,000 | | | |
| 001 | Transportation of Goods | | 12,000 | 12,000 | | | |
| A03807 | P.O.L Charges A.planes | | 200,000 | 150,000 | | | |
| | H.coptors S.Cars M/Cycle | | | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for G | Generator | 200,000 | 150,000 | | | |
| A039 | TOTAL GENERAL | | 28,155,000 | 12,420,000 | | | |
| A03901 | Stationery | | 40,000 | 60,000 | | | |
| 001 | Stationery | | 40,000 | 60,000 | | | |
| | | | | | | | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|---------------------------------------|---|---------------------------------|--|--|
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs |
| MA40 | 029 District Jail Mansehra | | | |
| A03907 001 A03970 002 020 | Advertising & Publicity Advertising and Publicity Others Other Contingencies Dietary Charges | | 35,000 35,000 28,080,000 30,000 28,000,000 | 150,000 150,000 12,210,000 60,000 12,000,000 |
| 021 A04 | Hospital Charges TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 50,000 | 769,000 |
| A041 | TOTAL PENSION | | - | 769,000 |
| A04114 | Superannuation Encashment of L.P.R | | | 769,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 65,000 | 80,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 62,000 | 70,000 |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 62,000 62,000 | 70,000 70,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | 2,000 | 10,000 |
| A13201 | Furniture and Fixture | | 2,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | |
| | | | | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|-------------------------------|---|--------------------------------|------------|------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | AND OPERATION AND OPERATION | Rs | Rs | |
| MD4 | 166 Lock Up Malakand | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 20,119,000 | 25,409,000 | |
| A011 | TOTAL PAY | 47. | 6,734,000 | 10,887,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 4 | 1,608,000 | 1,555,000 | |
| A01101 | Total Basic Pay Of Officer | 4 | 1,608,000 | 1,555,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 43 | 5,126,000 | 9,332,000 | |
| A01151 | Total Basic Pay Other Staff | 43 | 5,126,000 | 9,332,000 | |
| A012 | TOTAL ALLOWANCES | | 13,385,000 | 14,522,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 13,185,000 | 14,387,000 | |
| A01202 | House Rent Allowance | | 1,155,000 | 1,052,000 | |
| A01203 | Conveyance Allowance | | 1,612,000 | 1,409,000 | |
| A01207 | Washing Allowance | | 80,000 | 81,000 | |
| A01208 | Dress Allowance | | 1,000 | 2,000 | |
| A0120R | Prison Allowance | | 3,150,000 | 6,026,000 | |
| A01217 | Medical Allowance | | 1,200,000 | 946,000 | |
| A0121B | Health Professional Allowance | | 1,089,000 | 240,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 500,000 | 239,000 | |
| A01226 | Computer Allowance | | 19,000 | 33,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 214,000 | 161,000 | |
| A0122M | | | 700,000 | 654,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 870,000 | 1,085,000 | |
| A01233 | Unattractive Area Allowance | | 850,000 | 658,000 | |
| 001 | Unattractive Area Allowance | | 850,000 | 658,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 674,000 | 1,087,000 | |
| A01252 | Non Practising Allowance | | 36,000 | | |
| A01260 | Ration Allowance | | 735,000 | 544,000 | |
| A01261 | Constablery Allowance for Police Personnel | | 300,000 | 170,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| MD4 | 166 Lock Up Malakand | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 200,000 | 135,000 | |
| A01274 001 | Medical Charges Medical Charges | | 1,000 | | |
| A01276 A01278 | Outfit allowance Leave Salary | | 41,000 158,000 | 72,000 63,000 | |
| 001 A03 | Leave Salary TOTAL OPERATING EXPENSES | | 158,000 | 63,000 6.657.000 | |
| A032 | TOTAL COMMUNICATIONS | | 52,000 | 59,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 12,000 40,000 | 12,000 47,000 | |
| A03202 | TOTAL UTILITIES | | 1,023,000 | 1,725,000 | |
| A03303 | Electricity | | 863,000 | 925,000 | |
| 001 | Electricity | | 863,000 | 925,000 | |
| A03304 | · · | | 150,000 | 200,000 | |
| A03305 | POL fore Generator | | 10,000 | 600,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 910,000 | 656,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>400,000</u> 400,000 | 500,000 500,000 | |
| A03806 | Transportation of Goods | | 10,000 | 10,000 | |
| 001 | Transportation of Goods | | 10,000 | 10,000 | |
| A03807 | P.O.L Charges A.planes | | 500,000 | 146,000 | |
| | H.coptors S.Cars M/Cycle | | • | | |
| 001 | POL Charges A.planes H.coptors S.cars for G | denerator | 500,000 | 146,000 | |
| A039 | TOTAL GENERAL | | 4,217,000 | 4,217,000 | |

| 03410 | 01 JAILS AND CONVICT SETT | LEMENT | | | |
|----------------------------|---|-----------------------------|----------------------------------|-----------------------------------|--|
| | UNCTIONAL CUM OBJECT CLASSIFICATION ND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| MD41 | 166 Lock Up Malakand | | | | |
| A03901 | Stationery | | 32.000 | 32.000 | |
| 001 | Stationery | | 32,000 | 32,000 | |
| A03902 | Printing and Publication | | 5,000 | 5,000 | |
| 001 | Printing and publication | | 5,000 | 5,000 | |
| A03907 | Advertising & Publicity | | 50,000 | 50,000 | |
| 001 | Advertising and Publicity | | 50,000 | 50,000 | |
| A03970 | Others | | 4,130,000 | 4,130,000 | |
| 002 | Other Contingencies | | 30,000 | 30,000 | |
| 020 | Dietary Charges | | 4,000,000 | 4,000,000 | |
| 021 | Hospital Charges | | 100,000 | 100,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | 800,000 | |
| A041 | TOTAL PENSION | | 10,000 | 800,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | 800,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 33,000 | 32,000 | |
| 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 | | 10,000 | 10,000_ | |
| A09701 | Furniture and fixtures | | 10,000 | 10,000 | |
| 001 | Furniture & Fixture | | 10,000 | 10,000 | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 22,000 | 22,000 | |
| | | | | | |
| A09899 | Others | | 22,000 | 22,000 | |

| 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|------------------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 MD41 | | AND OPERATION AND OPERATION | Rs | Rs | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 16,000 | 15,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 15,000 | 15,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 15,000 15,000 | 15,000 15,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Lock U | Jp Malakand | | 26,380,000 | 32,913,000 | |

| 0341 | 101 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------|---|------------|------------------------------|-------------------------|--|
| FUNCTIO | ONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | RTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 03410 | | | | | |
| 03410 | JAILS AND CONVICT SETT | | | | |
| MR4 | 037 Central Prison, Mardan | | | | |
| | , | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 305,702,000 | 217,478,000 | |
| | EXPENSES. | | | | |
| | | | | | |
| A011 | TOTAL PAY | <u>788</u> | 120,958,000 | 91,749,000 | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 66 | 22.644.000 | 15.976.000 | |
| 11011-1 | TOTAL INI OF OFFICERS | ···· | ==; 1 177 ; 11111 | | |
| A01101 | Total Basic Pay Of Officer | <u>66</u> | 22,644,000 | 15,976,000 | |
| | - | | | | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>722</u> | 98,314,000 | 75,773,000 | |
| | | 500 | 00.511.555 | 55 550 000 | |
| A01151 | Total Basic Pay Other Staff | <u>722</u> | 98,314,000 | 75,773,000 | |
| A012 | TOTAL ALLOWANCES | | 184.744.000 | 125.729.000 | |
| 71012 | TOTAL RELOWINGED | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 183,285,000 | 123,819,000 | |
| 4.01202 | 77 D . All | | 22 12 6 000 | 7.006.000 | |
| A01202 | House Rent Allowance | | 33,126,000 18,619,000 | 7,896,000 10,076,000 | |
| A01203 A01207 | Conveyance Allowance Washing Allowance | | 18,619,000 807,000 | 650,000 | |
| A01207 A01208 | Dress Allowance | | 205,000 | 103,000 | |
| A01208 A0120R | | | 19,656,000 | 53,054,000 | |
| A0120K A01217 | Medical Allowance | | 23,317,000 | 8,307,000 | |
| A01217 A0121B | | | 4,080,000 | 9,806,000 | |
| A0121T | | | 5,580,000 | 1,808,000 | |
| A01226 | Computer Allowance | | 63,000 | 93,000 | |
| A0122C | • | | 3,282,000 | 1,243,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 13,886,000 | 7,328,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 18,014,000 | 9,259,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 12,100,000 | 9,223,000 | |
| A01252 | Non Practising Allowance | | 15,874,000 | 246,000 | |
| A01260 | Ration Allowance | | 12,584,000 | 3,591,000 | |
| A01261 | Constablery Allowance for | | 2,092,000 | 1,136,000 | |
| | Police Personnel | | | | |
| | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 1,459,000 | 1,910,000 | |
| | | | | | |

| 0341 | 101 JAILS AND CONVICT SETTL | EMENT | | | |
|-----------------------------------|--|---------------------------------|---|---|--|
| | ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | | AND OPERATION AND OPERATION | Rs | Rs | |
| MR4 | 037 Central Prison, Mardan | | | | |
| A01274 001 A01276 | Medical Charges Medical Charges Outfit allowance | | 1,000 1,000 408,000 | 15,000 15,000 498,000 | |
| A01278 001 | Leave Salary Leave Salary | | 1,050,000 1,050,000 | 1,397,000 1,397,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 72,230,000 | 119,086,000 | |
| A032 | TOTAL COMMUNICATIONS | | 310,000 | 310,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 110,000 200,000 | 110,000 200,000 | |
| A033 | TOTAL UTILITIES | | 28,610,000 | 32,100,000 | |
| A03301 A03303 001 A03305 | Gas Electricity Electricity POL fore Generator | | 8,600,000 20,000,000 20,000,000 10,000 | 10,000,000 22,000,000 22,000,000 100,000 | |
| A036 | TOTAL MOTOR VEHICLES | | 1,000 | 191,000 | |
| A03603 | Registration | | 1,000 | 191,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 705,000 | 1,525,000 | |
| A03805 001 A03806 | Travelling Allowance Travelling Allowance Transportation of Goods | | 400,000 400,000 25,000 | 1,200,000 1,200,000 25,000 | |
| A03806 001 A03807 | Transportation of Goods Transportation of Goods P.O.L Charges A.planes | | 25,000 25,000 280,000 | 25,000 25,000 300,000 | |
| 001 | H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G | enerator | 280,000 | 300,000 | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| MR4 | 037 Central Prison, Mardan | | | | |
| A039 | TOTAL GENERAL | | 42,604,000 | 84,960,000 | |
| A03901 | Stationery | | 250,000 | 250,000 | |
| 001 | Stationery | | 250,000 | 250,000 | |
| A03905 | Newspapers Periodicals and Books | | 15,000 | | |
| A03907 | Advertising & Publicity | | 189,000 | 560,000 | |
| 001 | Advertising and Publicity | | 189,000 | 560,000 | |
| A03970 | Others | | 42,150,000 | 84,150,000 | |
| 002 | Other Contingencies | | 150,000 | 150,000 | |
| 020 021 | Dietary Charges Hospital Charges | | 40,000,000 2,000,000 | 80,000,000 4,000,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | _ | 660,000 | |
| A041 | TOTAL PENSION | | - | 660,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | 660,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | 1,000 | 2,700,000 | |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | 2,700,000 | |
| A05216 | Fin. Assis. to the families of | | 1,000 | 2,700,000 | |
| 001 | G. Serv. who expire Fin. Assis. to the families of G.Serv. who ex | p | 1,000 | 2,700,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 3,000 | 300,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | | |
| A09601 | Plant and Machinery | | 1,000 | | |
| 001 | Plant and Machinery | | 1,000 | | |

| | 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 |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION | | | |
| 03410 | | | | |
| MR4 | 037 Central Prison, Mardan | | | |
| A097 | TOTAL PURCHASE FURNITURE | | 1,000 | |
| | & FIXTURE | | | |
| A09701 | Furniture and fixtures | | 1,000 | |
| 001 | Furniture & Fixture | | 1,000 | |
| A098 | TOTAL PURCHASE OF OTHER | | 1,000 | 300,000 |
| | ASSETS | | | |
| A09899 | Others | | 1,000 | 300,000 |
| 001 | Others | | 1,000 | 300,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 120,000 | 1,470,000 |
| A130 | TOTAL TRANSPORT | | - | 150,000 |
| A13001 | Transport | | <u>-</u> | 150,000 |
| 001 | Transport | | | 150,000 |
| A131 | TOTAL MACHINERY AND | | 120,000 | 120,000 |
| | EQUIPMENT | | | |
| A13101 | Machinery and Equipment | | 120,000 | 120,000 |
| 001 | Machinery and Equipment | | 120,000 | 120,000 |
| A133 | TOTAL BUILDINGS AND | | - | 1,200,000 |
| | STRUCTURE | | | |
| A13303 | Other Buildings | | - | 1,200,000 |
| 001 | Other Buildings. | | | 1,200,000 |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|-----------|---|------------------|-----------------|---|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 02 | DUDLIC ODDED AND SAFE | TEXT A DE A ID C | Rs | Rs |
| 03 034 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION | | | |
| 034 | PRISON ADMINISTRATION | | | |
| 03410 | | | | |
| *** | | | | |
| NR40 | 18 Lock Ups Nowshera | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 25,342,000 | 25,472,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | 99 | 11,132,000 | 10.939.000 |
| 11011 | 2021M 1111 | <u></u> | - 1, 1.12,11111 | .,, .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 5 | 1,823,000 | 1,437,000 |
| A01101 | Total Basic Pay Of Officer | 5 | 1 823 000 | 1 437 000 |
| | | _ | | |
| | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>94</u> | 9,309,000 | 9,502,000 |
| A01151 | Total Basic Pay Other Staff | <u>94</u> | 9,309,000 | 9,502,000 |
| | | | | |
| A012 | TOTAL ALLOWANCES | | 14,210,000 | 14,533,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 13,973,000 | 14,165,000 |
| A01202 | House Rent Allowance | | 1,331,000 | 1,044,000 |
| A01203 | Conveyance Allowance | | 2,192,000 | 1,356,000 |
| A01207 | Washing Allowance | | 161,000 | 92,000 |
| A01208 | Dress Allowance | | 11,000 | 9,000 |
| A0120R | Prison Allowance | | 4,259,000 | 6,311,000 |
| A01217 | Medical Allowance | | 236,000 | 1,027,000 |
| A0121B | Health Professional Allowance | | 160,000 | 80,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 488,000 | 249,000 |
| A01226 | Computer Allowance | | 19,000 | 17,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 504,000 | 169,000 |
| A0122M | | | 1,020,000 | 866,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,498,000 | 1,113,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,114,000 | 1,108,000 |
| A01260 | Ration Allowance | | 650,000 | 552,000 |
| A01261 | Constablery Allowance for | | 300,000 | 172,000 |
| | Police Personnel | | • | • |
| A01270 | Other | | 30,000 | |
| 089 | M.Phil Allowance | | 30,000 | |
| | | | • | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES STIMATES 2018-2019 2018-201 | 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|--|-------------|--|--------------------------------|-------------------|-----------------|--|
| PUBLIC ORDER AND SAFETY AFFAIRS 1 | | | POSTS | ESTIMATES | ESTIMATES | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 1.000 | 034 0341 | PRISON ADMINISTRATION A PRISON ADMINISTRATION A | AND OPERATION AND OPERATION | Rs | Rs | |
| A01274 Medical Charges | NR40 | 18 Lock Ups Nowshera | | | | |
| Medical Charges 1.000 50,000 135,000 | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDIT | NG TA) | 237,000 | 368,000 | |
| A01276 Ouffit allowance 26,000 135,000 A01278 Leave Salary 210,000 183,000 Cave Salary 210,000 183,000 Cave Salary 210,000 183,000 A03 TOTAL OPERATING EXPENSES 13,560,000 15,344,000 A032 TOTAL COMMUNICATIONS 90,000 84,000 A03202 Telephone and Trunk Call 75,000 57,000 A03303 TOTAL UTILITIES 2,410,000 2,190,000 A03304 Glestricity 2,200,000 1,790,000 A03305 Floring F | A01274 | Medical Charges | | 1,000_ | 50,000 | |
| A01278 Leave Salary 210,000 183,000 A03 TOTAL OPERATING EXPENSES 13,560,000 15,344,000 A032 TOTAL COMMUNICATIONS 90,000 84,000 A0320 Postage and Telegraph 15,000 27,000 A0320 Total Utilities 2,410,000 21,90,000 A0330 TOTAL UTILITIES 2,410,000 21,90,000 A0330 Electricity 2,200,000 1,790,000 A0330 Electricity 2,200,000 1,790,000 A0330 TOTAL TRAVEL & 720,000 200,000 A0330 TOTAL TRAVEL & 720,000 665,000 A0380 Travelling Allowance 500,000 500,000 A0380 Travelling Allowance 500,000 500,000 A0380 P.O.L Charges A.planes 200,000 165,000 H.coptors S.Cars M/Cycle 010 POL Charges A.planes H.coptors S.cars for Generator 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A0391 Stationery 50,000 60,000 | 001 | Medical Charges | | 1,000 | 50,000 | |
| 13,500 183,000 184,0 | A01276 | Outfit allowance | | 26,000 | 135,000 | |
| A03 | A01278 | Leave Salary | | 210,000 | 183,000 | |
| A03201 Postage and Telegraph 15,000 27,000 A03202 Telephone and Trunk Call 75,000 57,000 57,000 A03202 Telephone and Trunk Call 75,000 57,000 A0330 TOTAL UTILITIES 2,410,000 2,190,000 200,000 A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 200,000 A03305 POL fore Generator 10,000 200,000 A03305 Travelling Allowance 500,000 500,000 A03807 POL Charges A planes 200,000 165,000 A03807 POL Charges A planes 220,000 165,000 A03807 POL Charges A planes 4,000 A03807 A0390 TOTAL GENERAL 10,340,000 12,405,000 A0390 TOTAL GENERAL 50,000 60,000 60,000 A03901 Stationery 50,000 60,000 60,000 A03901 Stationery 50,000 60,000 60,000 A03901 Stationery 50,000 60,000 A03901 A03901 | 001 | Leave Salary | | 210,000 | 183,000 | |
| A03201 Postage and Telegraph A03202 Telephone and Trunk Call 75,000 57,000 A0330 TOTAL UTILITIES 2,410,000 2,190,000 A03301 Gas 200,000 200,000 A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 A03805 Travelling Allowance TRANSPORTATION A03805 Travelling Allowance 500,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator A0390 TOTAL GENERAL A03901 Stationery 50,000 500,000 500,000 500,000 500,000 500,000 500,000 12,405,000 | A03 | TOTAL OPERATING EXPENSES | | 13,560,000 | 15,344,000 | |
| A03202 Telephone and Trunk Call 75,000 57,000 A033 TOTAL UTILITIES 2,410,000 2,190,000 A03301 Gas 200,000 200,000 A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 A03305 POL fore Generator 10,000 200,000 A03805 TOTAL TRAVEL & 720,000 665,000 Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A.planes 500,000 500,000 H.coptors S.Cars M/Cycle 500 165,000 A0390 TOTAL GENERAL 10,340,000 12,405,000 A0390 TOTAL GENERAL 50,000 60,000 A03901 Stationery 50,000 60,000 Stationery 50,000 60,000 | A032 | TOTAL COMMUNICATIONS | | 90,000 | 84,000 | |
| A033 TOTAL UTILITIES 2,410,000 2,190,000 A03301 Gas 200,000 200,000 A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 2,200,000 1,790,000 A0380 TOTAL TRAVEL & 720,000 665,000 A0380 Travelling Allowance Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator A0390 TOTAL GENERAL A0390 Stationery 50,000 60,000 A0390 Stationery 50,000 60,000 | A03201 | Postage and Telegraph | | 15,000 | 27,000 | |
| A03301 Gas 200,000 200,000 A03303 Electricity 2 200,000 1,790,000 O01 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 A038 TOTAL TRAVEL & 720,000 665,000 TRANSPORTATION A03805 Travelling Allowance 500,000 500,000 O01 Travelling Allowance 500,000 500,000 H.coptors S.Cars M/Cycle O01 POL Charges A.planes H.coptors S.cars for Generator 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 | A03202 | Telephone and Trunk Call | | 75,000 | 57,000 | |
| A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 A038 | A033 | TOTAL UTILITIES | | 2,410,000 | 2,190,000 | |
| A03303 Electricity 2,200,000 1,790,000 A03305 POL fore Generator 10,000 200,000 A038 | A03301 | Gas | | 200,000 | 200,000 | |
| A03305 POL fore Generator 10,000 200,000 A038 TOTAL TRAVEL & 720,000 665,000 TRANSPORTATION 500,000 500,000 A03805 Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A.planes 220,000 165,000 H. coptors S.Cars M/Cycle 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 O01 Stationery 50,000 60,000 Stationery 50,000 60,000 | A03303 | Electricity | | | 1,790,000 | |
| A038 TOTAL TRAVEL & TRANSPORTATION 720,000 665,000 A03805 Travelling Allowance 500,000 500,000 001 Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A.planes 220,000 165,000 H. coptors S. Cars M/Cycle 220,000 165,000 4039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 50,000 50,000 60,000 | 001 | Electricity | | 2,200,000 | 1,790,000 | |
| TRANSPORTATION A03805 Travelling Allowance 500,000 500,000 001 Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A. planes 220,000 165,000 H. coptors S. Cars M/Cycle 220,000 165,000 POL Charges A. planes H. coptors S. cars for Generator 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 001 Stationery 50,000 60,000 | A03305 | POL fore Generator | | 10,000 | 200,000 | |
| 001 Travelling Allowance 500,000 500,000 A03807 P.O.L Charges A.planes 220,000 165,000 H. coptors S.Cars M/Cycle 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 001 Stationery 50,000 60,000 | A038 | | | 720,000 | 665,000 | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator A039 TOTAL GENERAL 220,000 165,000 165,000 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 | | | | , | | |
| H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 Stationery 50,000 60,000 | | _ | | | | |
| 001 POL Charges A. planes H. coptors S. cars for Generator 220,000 165,000 A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 001 Stationery 50,000 60,000 | A03807 | | | 220,000 | 165,000 | |
| A039 TOTAL GENERAL 10,340,000 12,405,000 A03901 Stationery 50,000 60,000 001 Stationery 50,000 60,000 | 001 | | enerator | 220,000 | 165,000 | |
| A03901 Stationery 50,000 60,000 001 Stationery 50,000 60,000 | | | | | | |
| 001 Stationery 50,000 60,000 | | | | , _, _ | , , | |
| | A03901 | Stationery | | 50,000 | 60,000 | |
| A03902 Printing and Publication 10,000 15,000 | 001 | Stationery | | 50,000 | 60,000 | |
| | A03902 | Printing and Publication | | 10,000 | 15,000 | |

| 0341 | 01 JAILS AND CONVICT SETTLI | EMENT | | | |
|----------|-------------------------------|-----------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFETY | | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03410 | 1 JAILS AND CONVICT SETTL | EMENI | | | |
| NR40 | 18 Lock Ups Nowshera | | | | |
| 001 | Printing and publication | | 10,000 | 15,000 | |
| A03907 | Advertising & Publicity | | 100,000 | 100,000 | |
| 001 | Advertising and Publicity | | 100,000 | 100,000 | |
| A03970 | Others | | 10,180,000 | 12,230,000 | |
| 002 | Other Contingencies | | 30,000 | 30,000 | |
| 020 | Dietary Charges | | 10,000,000 | 12,000,000 | |
| 021 | Hospital Charges | | 150,000 | 200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 321,000 | 470,000 | |
| A131 | TOTAL MACHINERY AND | | 300,000 | 200,000 | |
| | EQUIPMENT | | | | |
| A13101 | Machinery and Equipment | | 300,000 | 200,000 | |
| 001 | Machinery and Equipment | | 300,000 | 200,000 | |
| A132 | TOTAL FURNITURE AND | | 20,000 | 20,000 | |
| | FIXTURE | | | | |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | |
| A133 | TOTAL BUILDINGS AND | | 1,000 | 250,000 | |
| | STRUCTURE | | | | |
| A13303 | Other Buildings | | 1,000 | 250,000 | |
| 001 | Other Buildings. | | 1,000 | 250,000 | |
| | | | | | |
| Lock U | Ups Nowshera | | 39,223,000 | 41,286,000 | |

| 034 | JAILS AND CONVICT SET | TLEMENT | | |
|-------------------|-----------------------------------|-----------------------------|----------------|------------|
| | | | | |
| | ONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| AND PA | RTICULARS OF THE SCHEME | POSTS | ESTIMATES 2010 | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| 03 034 0341 | 1 PRISON ADMINISTRATION | AND OPERATION AND OPERATION | Rs | Rs |
| 0341 | 101 JAILS AND CONVICT SET | TLEMENT | | |
| PR4 | 1103 Direction | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 44,761,000 | 57,513,000 |
| A011 | TOTAL PAY | 89 | 23,572,000 | 25,209,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 34 | 12,955,000 | 15,864,000 |
| | | | . , | |
| A01101 | Total Basic Pay Of Officer | <u>34</u> | 12,896,000 | 15,851,000 |
| A01105 | 5 Qualification Pay | | 59,000 | 13,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 55. | 10,617,000 | 9,345,000 |
| A01151 | Total Basic Pay Other Staff | <u>55</u> | 10,617,000 | 9,345,000 |
| A012 | TOTAL ALLOWANCES | | 21,189,000 | 32,304,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 20,144,000 | 31,953,000 |
| A01201 | Senior Post Allowance | | 20,000 | 9,000 |
| | 2 House Rent Allowance | | 3,441,000 | 3,123,000 |
| A01202 | | | 2,302,000 | 2,937,000 |
| A01203 | • | | 20,000 | 42,000 |
| A01207 | ŭ | | 15,000 | 18,000 |
| A0120I | | | 60,000 | 63,000 |
| A0120E | _ | | 385,000 | 550,000 |
| A01201 | · · | | 5,000 | 220,000 |
| | basic pay for Secretar | | -,000 | |
| A0120F | | | 4,457,000 | 14,236,000 |
| A01217 | | | 1,520,000 | 1,643,000 |
| A01217 | | | 642,000 | 497,000 |
| A01224 | | | 21,000 | 15,000 |
| A01226 | | | 105,000 | 141,000 |
| A01228 | _ | | 130,000 | 98,000 |
| A01220 | | | 422,000 | 347,000 |
| | | | | |
| | M Adhoc Releif Allowance 2016 | | 1,709,000 | 1,954,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| PR41 | 03 Direction | | | | |
| A01236 A0123E | Deputation Allowance Executive Allowance to PCS and PMS Officers (KP) | | 53,000 | 127,000 900,000 | |
| A0123G A01260 | Ad-hoc Relief Allowance-2018 Ration Allowance | | 2,353,000 150,000 | 2,546,000 117,000 | |
| A01261 | Constablery Allowance for Police Personnel | | 70,000 | 38,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 1,045,000 | 351,000 | |
| A01273 A01274 001 | Honoraria Medical Charges Medical Charges | | 1,000 1,000 1,000 | | |
| A01276 A01278 | Outfit allowance Leave Salary | | 150,000 893,000 | 175,000 176,000 | |
| 001 A03 | Leave Salary TOTAL OPERATING EXPENSES | | 893,000 | 176,000 14,940,000 | |
| A032 | TOTAL COMMUNICATIONS | | 550,000 | 650,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 250,000 300,000 | 250,000 400,000 | |
| A033 | TOTAL UTILITIES | | 2,060,000 | 1,300,000 | |
| A03301 A03303 001 | Gas Electricity Electricity | | 50,000 | 50,000 1,200,000 1,200,000 | |
| A03305 | POL fore Generator | | 10,000 | 50,000 | |
| A036 | TOTAL MOTOR VEHICLES | | _ | 130,000 | |
| A03603 | Registration | | | 130,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | LEMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| PR41 | 03 Direction | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 2,360,000 | 3,110,000 | |
| A03805 | Travelling Allowance | | 1,550,000 | 1,800,000 | |
| 001 | Travelling Allowance | | 1,550,000 | 1,800,000 | |
| A03807 | P.O.L Charges A.planes | | 800,000 | 1,300,000 | |
| | H.coptors S.Cars M/Cycle | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for G | Senerator | 800,000 | 1,300,000 | |
| A03808 | Conveyance Charges | | 10,000 | 10,000 | |
| 001 | Conveyance Charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | 11,601,000 | 9,750,000 | |
| A03901 | Stationery | | 650 000 | 1 000 000 | |
| 001 | Stationery | | 650,000 | 1,000,000 | |
| A03902 | Printing and Publication | | 170 000 | 270.000 | |
| 001 | Printing and publication | | 170,000 | 270,000 | |
| A03905 | Newspapers Periodicals and Books | | 21,000 | 30,000 | |
| A03907 | Advertising & Publicity | | 400,000 | 400.000 | |
| 001 | Advertising and Publicity | | 400,000 | 400,000 | |
| A03917 | Law Charges | | 100,000 | 200,000 | |
| A03936 | _ | | 100,000 | 250,000 | |
| A03970 | Others | | 10.260.000 | 7.600.000 | |
| 002 | Other Contingencies | | 260,000 | 400,000 | |
| 020 | Dietary Charges | | 10,000,000 | 7,200,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND | | 2,000 | - | |
| | WRITE OFF LOANS | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | 2,000 | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,000 | | |
| 001 | _ | n | 1,000 | | |
| 001 | Fin. Assis. to the families of G.Serv. who ex | h | 1,000 | | |
| A05270 | To Others | | | | |
| 001 | To Others | | 1,000 | | |

| 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | AND OPERATION AND OPERATION | Rs | Rs | |
| PR410 | 03 Direction | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | 3,000 | 34,576,000 | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | 1,000 | | |
| A09501 | Transport | | 1,000 | | |
| 001 | Transport | | 1,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | 34,076,000 | |
| A09601 | Plant and Machinery | | 1,000 | 34,076,000 | |
| 001 | Plant and Machinery | | 1,000 | 34,076,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | 500,000 | |
| A09701 | Furniture and fixtures | | 1.000 | 500.000 | |
| 001 | Furniture & Fixture | | 1,000 | 500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 382,000 | 330,000 | |
| A130 | TOTAL TRANSPORT | | 150,000 | 100,000 | |
| | | | | | |
| A13001 001 | Transport Transport | | 150,000 150,000 | 100,000 100,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 200,000 | 200,000 | |
| A 10101 | | | 200.000 | 200.000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 200,000 | 200,000 200,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 30,000 | 30,000 | |
| A13201 | Furniture and Fixture | | 30,000 | 30,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|---------|-------------------------------|---------------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | ΓY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 03410 | JAILS AND CONVICT SETT | LEMENT | | | |
| PR41 | 03 Direction | | | | |
| A133 | TOTAL BUILDINGS AND | | 2,000 | | |
| | STRUCTURE | | | | |
| A13301 | Office Buildings | | 1,000 | | |
| 001 | Office Buildings | | 1,000 | | |
| A13303 | Other Buildings | | 1,000 | | |
| 001 | Other Buildings. | | 1,000 | | |
| | | | | | |
| Directi | ion | | 61,719,000 | 107,359,000 | |

| 034101 JAILS AND CONVICT SETTLEMENT FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED AND PARTICULARS OF THE SCHEME POSTS ESTIMATES ESTIMATES |
|--|
| |
| |
| |
| 2018-2019 2018-2019 2018-2019 |
| |
| Rs Rs |
| 93 PUBLIC ORDER AND SAFETY AFFAIRS |
| PRISON ADMINISTRATION AND OPERATION |
| 0341 PRISON ADMINISTRATION AND OPERATION 034101 JAILS AND CONVICT SETTLEMENT |
| 034101 JAILS AND CONVICT SETTLEMENT |
| PR4104 Central Jails Peshawar |
| |
| A01 TOTAL EMPLOYEES RELATED <u>259,682,000</u> 180,580,000 |
| EXPENSES. |
| |
| A011 TOTAL PAY 602 163,547,000 77,261,000 |
| |
| A011-1 TOTAL PAY OF OFFICERS 25 14.164.000 10.411.000 |
| AVII-1 TOTAL TAT OF OTTICERS |
| A01101 Total Basic Pay Of Officer 25 14,164,000 10,393,000 |
| |
| A01105 Qualification Pay 18,000 |
| |
| A011-2 TOTAL PAY OF OTHER STAFF 577 149,383,000 66,850,000 |
| A01151 Total Basic Pay Other Staff 577 149 344 000 66 838 000 |
| A01151 Total Basic Pay Other Staff 577. 149,344,000 66,838,000 |
| A01152 Personal pay 39,000 12,000 |
| 12,000 |
| A012 TOTAL ALLOWANCES <u>96,135,000</u> 103,319,000 |
| |
| LAAA A MODUL PROVI ID IV OWINGE |
| A012-1 TOTAL REGULAR ALLOWANCES 95,394,000 101,542,000 |
| A01202 House Rent Allowance 12,556,000 10,241,000 |
| A01202 House Rent Allowance 12,356,000 10,241,000 A01203 Conveyance Allowance 9,434,000 8,829,000 |
| A01207 Washing Allowance 301,000 592,000 |
| A01208 Dress Allowance 58,000 61,000 |
| A0120E Housing Subsidy Allowance 165,000 |
| A0120Q Fixed Daily Allowance 1,000 |
| A0120R Prison Allowance 20,250,000 43,372,000 |
| A01217 Medical Allowance 7,405,000 7,005,000 |
| A0121B Health Professional Allowance 2,646,000 3,380,000 |
| A0121T Adhoc Relief Allowance 2013 2,739,000 1,733,000 |
| A01224 Entertainment Allowance 6,000 6,000 |
| A01226 Computer Allowance 42,000 54,000 |
| A0122C Adhoc Relief Allowance - 2015 1,572,000 1,173,000 |
| A0122M Adhoc Releif Allowance 2016 5,245,000 4,543,000 |
| A0122Y Ad-hoc Relief Allowance 2017 10,956,000 7,864,000 |
| A01233 Unattractive Area Allowance 1,000 5,000 |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | | |
|------------------|--|-----------|------------------|----------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03410 | JAILS AND CONVICT SETTI | LEMENT | | | |
| PR41 | 04 Central Jails Peshawar | | | | |
| 001 | Unattractive Area Allowance | | 1,000 | 5 000 | |
| 001 A0123G | Ad-hoc Relief Allowance-2018 | | 1,000 | 5,000 | |
| A0125G A01252 | | | 160,000 | 7,820,000 144,000 | |
| A01252 A01260 | Non Practising Allowance Ration Allowance | | 4,000,000 | 3,608,000 | |
| A01260 A01261 | Constablery Allowance for | | 1,500,000 | 1,112,000 | |
| A01201 | Police Personnel | | 1,300,000 | 1,112,000 | |
| | Tonce Tersonner | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 741,000 | 1.777.000 | |
| 11012-2 | TOTAL OTHER RELOWANCES(EXCECED) | 110 111) | | | |
| A01274 | Medical Charges | | 1 000 | 315 000 | |
| 001 | Medical Charges | | 1,000 | 315,000 | |
| A01276 | Outfit allowance | | 190,000 | 497,000 | |
| A01278 | Leave Salary | | 550,000 | 965,000 | |
| 001 | Leave Salary | | 550,000 | 965,000 | |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 113,825,000 | 104,760,000 | |
| A032 | TOTAL COMMUNICATIONS | | 340,000 | 1,540,000 | |
| | | | | | |
| | | | 4=0.000 | .= | |
| A03201 | Postage and Telegraph | | 170,000 | 170,000 | |
| A03202 | Telephone and Trunk Call | | 170,000 | 1,370,000 | |
| A033 | TOTAL UTILITIES | | 31,010,000 | 38.000.000 | |
| A033 | TOTAL CHEFFES | | ,, | , | |
| | | | | | |
| A03301 | Gas | | 8,000,000 | 8,000,000 | |
| A03303 | Electricity | | 23,000,000 | 30,000,000 | |
| 001 | Electricity | | 23,000,000 | 30,000,000 | |
| A03305 | POL fore Generator | | 10,000 | | |
| | | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | 10,000 | 10,000 | |
| | | | | | |
| | | | | | |
| A03407 | Rates and Taxes | | 10,000 | 10,000 | |
| 4.000 | TOTAL TRANSP. 9 | | 4 880 000 | 4 850 000 | |
| A038 | TOTAL TRAVEL & | | 1,270,000 | 1,750,000 | |
| | TRANSPORTATION | | | | |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | | |
|---|--|---------------------------------|--|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| PR41 | 04 Central Jails Peshawar | | | | |
| A03805 001 A03806 | Travelling Allowance Travelling Allowance Transportation of Goods | | 1,060,000 1,060,000 200,000 | 1,500,000 1,500,000 200,000 | |
| 001 A03807 | Transportation of Goods P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 200,000 | 200,000 50,000 | |
| 001 | POL Charges A.planes H.coptors S.cars for C | enerator | 10,000 | 50,000 | |
| A039 | TOTAL GENERAL | | 81,195,000 | 63,460,000 | |
| A03901 001 A03902 001 | Stationery Stationery Printing and Publication Printing and publication | | 210,000 210,000 150,000 150,000 | 210,000 210,000 150,000 | |
| A03905 A03906 A03907 001 A03936 | Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Foreign/Inland Training Course Fee | | 15,000 2,250,000 600,000 600,000 | 10,000 400,000 400,000 250,000 | |
| A03970 002 019 020 | Others Other Contingencies Clothing & Bidding. Dietary Charges | | 77,970,000 270,000 3,700,000 70,000,000 | 62,440,000 250,000 56,000,000 | |
| 021 A04 | Hospital Charges TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 4,000,000 | 6,190,000 375,000 | |
| A041 | TOTAL PENSION | | 500,000 | 375,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 500,000 | 375,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND | | 2,000 | _ | |

WRITE OFF LOANS

| 0341 | 01 JAILS AND CONVICT SETTLE | EMENT | | | |
|----------------------------|---|-----------------------------|---------------------|----------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 | | AND OPERATION AND OPERATION | Rs | Rs | |
| PR41 | 04 Central Jails Peshawar | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | 2,000 | | |
| A05216 | Fin. Assis. to the families of | | 1.000 | | |
| 1103210 | G. Serv. who expire | | ,,,,,,,,,, | | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,000 | | |
| A05270 164 | To Others To others Compensation to Noble Masharan Di | r Lower and QuamiLashkar | of Dog Dara | 1,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | 250,000 | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | 250,000 | |
| A09899 | Others | | | 250,000 | |
| 001 | Others | | | 250,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 561,000 | 1,480,000 | |
| A130 | TOTAL TRANSPORT | | 10,000 | | |
| A13001 | Transport | | 10,000 | | |
| 001 | Transport | | 10,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 500,000 | 500,000_ | |
| A13101 | Machinery and Equipment | | 500,000 | 500.000 | |
| 001 | Machinery and Equipment Machinery and Equipment | | 500,000 | 500,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 50,000 | 80,000 | |
| A13201 | Furniture and Fixture | | 50,000 | 80,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | 900,000 | |

| 034101 | JAILS AND CONVICT SETTI | LEMENT | | | |
|---------------------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | CUM OBJECT CLASSIFICATION ARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 034101 PR4104 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| | Buildings Buildings. | | 1,000 1,000 | 900,000 | |
| Central Jails | Peshawar | | 374,570,000 | 287,445,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 PR48 | | AND OPERATION AND OPERATION | Rs | Rs | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 10,000,000 | 2,550,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 10,000,000 | 2,550,000 | |
| A13303 001 | Other Buildings Other Buildings. | | 10,000,000 | 2,550,000 2,550,000 | |
| Works | 3 | | 10,000,000 | 2,550,000 | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF STIMATES ESTIMATES 2018-2019 20 | 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|---|-------------|---|-----------------------------|------------|---------------------------------------|
| O34 | | | POSTS | ESTIMATES | ESTIMATES |
| A01 | 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION AND OPERATION | Rs | Rs |
| EXPENSES. A011 TOTAL PAY 55 11,023,000 9,341,000 A011-1 TOTAL PAY OF OFFICERS 3 1,010,000 1,392,000 A011-1 TOTAL PAY OF OFFICERS 3 1,010,000 1,392,000 A011-2 TOTAL PAY OF OTHER STAFF 52 10,013,000 7,949,000 A011-3 TOTAL Basic Pay Other Staff 52 10,013,000 7,949,000 A012 TOTAL ALLOWANCES 8,085,000 12,600,000 A012 TOTAL ALLOWANCES 7,949,000 12,600,000 A012 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01204 Prison Allowance 1,000,000 1,152,000 A01207 Washing Allowance 1,000,000 1,500,000 A01208 Press Allowance 1,000,000 5,273,000 A01217 Medical Allowance 5,000,000 849,000 A01218 Health Professional Allowance 5,000,000 849,000 A01217 Adhoc Relief Allowance 2013 400,000 335,000 A01217 Adhoc Relief Allowance 2015 200,000 143,000 A0122A Adhoc Relief Allowance 2015 200,000 143,000 A0122A Adhoc Relief Allowance 2016 700,000 760,000 A0122A Adhoc Relief Allowance 2017 808,000 964,000 A0122A Adhoc Relief Allowance 2017 808,000 965,000 A01260 Ration Allowance 110,000 956,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | SU40 | 16 Lock Ups Swabi | | | |
| A011-1 TOTAL PAY OF OFFICERS 3 1,010,000 1,392,000 A011-1 Total Basic Pay Of Officer 3 1,010,000 1,392,000 A011-2 TOTAL PAY OF OTHER STAFF 52 10,013,000 7,949,000 A011-1 TOTAL Basic Pay Other Staff 52 10,013,000 7,949,000 A012-1 TOTAL ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A012-1 TOTAL REGULAR ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000,000 1,152,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000,000 3,000 A012-1 TOTAL REGULAR ALLOWANCES 1,000,000 | A01 | | | 19,108,000 | 21,941,000 |
| A01101 Total Basic Pay Of Officer 3 1,010,000 1,392,000 A011-2 TOTAL PAY OF OTHER STAFF 52 10,013,000 7,949,000 A01151 Total Basic Pay Other Staff 52 10,013,000 7,949,000 A012 TOTAL ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A01208 Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A01217 Health Professional Allowance 500,000 335,000 A01217 Adhoc Relief Allowance 2013 400,000 207,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122C Adhoc Relief Allowance 2016 700,000 760,000 A0122D Adhoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2018 1,103,000 956,000 A01260 Ration Allowance 607 140,000 150,000 Police Personnel | A011 | TOTAL PAY | <u>55</u> | 11,023,000 | 9,341,000 |
| A011-2 TOTAL PAY OF OTHER STAFF 52 10,013,000 7,949,000 A012 TOTAL ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01204 Washing Allowance 45,000 68,000 A01205 Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A01218 Health Professional Allowance 80,000 335,000 A01217 Adhoc Relief Allowance 2013 400,000 207,000 A01222 Computer Allowance 36,000 143,000 A01222 Adhoc Relief Allowance - 2015 200,000 143,000 A01224 Adhoc Relief Allowance 2016 700,000 760,000 A01225 Adhoc Relief Allowance 2017 808,000 964,000 A01260 Ration Allowance 110,000 150,000 | A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,010,000 | 1,392,000 |
| A01151 Total Basic Pay Other Staff 52 10,013,000 7,949,000 A012 TOTAL ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A01207 Medical Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A01218 Health Professional Allowance 80,000 335,000 A01217 Adhoc Relief Allowance 36,000 18,000 A01226 Computer Allowance 36,000 18,000 A01227 Adhoc Relief Allowance 2016 700,000 760,000 A01228 Ad-hoc Relief Allowance 2017 808,000 964,000 A01230 Ad-hoc Relief Allowance 1,103,000 956,000 A01260 | A01101 | Total Basic Pay Of Officer | <u>3</u> | 1,010,000 | 1,392,000 |
| A012 TOTAL ALLOWANCES 8,085,000 12,600,000 A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Press Allowance 2,000 4,000 A01207 Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A01218 Health Professional Allowance 80,000 335,000 A01217 Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A01226 Computer Allowance 2015 200,000 143,000 A01227 Ad-hoc Relief Allowance 2016 700,000 760,000 A01228 Ad-hoc Relief Allowance 2017 808,000 964,000 A01230 Ad-hoc Relief Allowance 2018 1,103,000 956,000 A01260 <td< td=""><td>A011-2</td><td>TOTAL PAY OF OTHER STAFF</td><td>52</td><td>10,013,000</td><td>7,949,000</td></td<> | A011-2 | TOTAL PAY OF OTHER STAFF | 52 | 10,013,000 | 7,949,000 |
| A012-1 TOTAL REGULAR ALLOWANCES 7,949,000 12,238,000 A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A01207 Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A01218 Health Professional Allowance 80,000 335,000 A01217 Adhoc Relief Allowance 2013 400,000 207,000 A012216 Computer Allowance 36,000 18,000 A012227 Adhoc Relief Allowance 2015 200,000 143,000 A01224 Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 | A01151 | Total Basic Pay Other Staff | <u>52</u> | 10,013,000 | 7,949,000 |
| A01202 House Rent Allowance 840,000 875,000 A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A0120R Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | A012 | TOTAL ALLOWANCES | | 8,085,000 | 12,600,000 |
| A01203 Conveyance Allowance 1,000,000 1,152,000 A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A0120R Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel 150,000 150,000 | A012-1 | TOTAL REGULAR ALLOWANCES | | 7,949,000 | 12,238,000 |
| A01207 Washing Allowance 45,000 68,000 A01208 Dress Allowance 2,000 4,000 A0120R Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel 150,000 150,000 | A01202 | House Rent Allowance | | 840,000 | 875,000 |
| A01208 Dress Allowance 2,000 4,000 A0120R Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0123G Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for Police Personnel 140,000 150,000 | | • | | | |
| A0120R Prison Allowance 1,680,000 5,273,000 A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for police Personnel 140,000 150,000 | A01207 | Washing Allowance | | 45,000 | |
| A01217 Medical Allowance 500,000 849,000 A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for police Personnel 140,000 150,000 | | | | | |
| A0121B Health Professional Allowance 80,000 335,000 A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for Police Personnel 140,000 150,000 | | | | | |
| A0121T Adhoc Relief Allowance 2013 400,000 207,000 A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for Police Personnel 140,000 150,000 | | | | | |
| A01226 Computer Allowance 36,000 18,000 A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Relief Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | | | | |
| A0122C Adhoc Relief Allowance - 2015 200,000 143,000 A0122M Adhoc Releif Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | | | | |
| A0122M Adhoc Releif Allowance 2016 700,000 760,000 A0122Y Ad-hoc Relief Allowance 2017 808,000 964,000 A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | • | | | · · · · · · · · · · · · · · · · · · · |
| A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A01260 Ration Allowance Constablery Allowance for Police Personnel A01261 Personnel 808,000 956,000 484,000 484,000 150,000 | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 1,103,000 956,000 A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | | | | |
| A01260 Ration Allowance 415,000 484,000 A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | | | | |
| A01261 Constablery Allowance for 140,000 150,000 Police Personnel | | | | | |
| Police Personnel | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 136,000 362,000 | 1101201 | | | 110,000 | 150,000 |
| | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUI | DING TA) | 136,000 | 362,000 |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|------------------|---|-----------|------------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03410 | 1 JAILS AND CONVICT SETTI | LEMENT | | | |
| SU40 | 16 Lock Ups Swabi | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01276 | Outfit allowance | | 30,000 | 47,000 | |
| A01278 | Leave Salary | | 105,000 | 315,000 | |
| 001 | Leave Salary | | 105,000 | 315,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 22,236,000 | 17,998,000 | |
| A032 | TOTAL COMMUNICATIONS | | 80,000 | 80,000 | |
| | | | , - | , | |
| A03201 | Postage and Telegraph | | 10,000 | 20,000 | |
| A03202 | Telephone and Trunk Call | | 70,000 | 60,000 | |
| A033 | TOTAL UTILITIES | | 1,507,000 | 1,530,000 | |
| 4.02202 | | | 1 500 000 | 1 500 000 | |
| A03303 001 | Electricity | | 1,500,000 1,500,000 | 1,500,000 | |
| A03304 | Electricity Hot and Cold Weather Charges | | 6,000 | 1,500,000 | |
| A03304 A03305 | POL fore Generator | | 1,000 | 30,000 | |
| | | | , | , | |
| A038 | TOTAL TRAVEL & | | 297,000 | 159,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 217,000 | 159,000 | |
| 001 | Travelling Allowance | | 217,000 | 159,000 | |
| A03807 | P.O.L Charges A.planes | | 80,000 | | |
| | H.coptors S.Cars M/Cycle | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for G | enerator | 80,000 | | |
| A039 | TOTAL GENERAL | | 20,352,000 | 16,229,000 | |
| A03901 | Stationery | | 20,000 | 20,000 | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03902 | Printing and Publication | | 12,000 | | |
| 001 | Printing and publication | | 12,000 | | |
| A03907 | Advertising & Publicity | | 150,000 | 39,000 | |
| | | | | | |

| 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|-----------------------------|---|---------------------------------|---|--|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| SU401 | 16 Lock Ups Swabi | | | | |
| 001 A03970 002 020 | Advertising and Publicity Others Other Contingencies Dietary Charges | | 150,000 20,170,000 20,000 20,000,000 | 39,000 16,170,000 20,000 16,000,000 | |
| 020 | Hospital Charges | | 150,000 | 150,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | 388,000 | |
| A041 | TOTAL PENSION | | 10,000 | 388,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | 388,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 1,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Lock U | Ups Swabi | | 41,355,000 | 40,327,000 | |

| 03410 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|----------------------------|---|-----------------------------|-------------|------------|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | FICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| 11.12 11111 | 11002.110 01 1112 50112.12 | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| SW40 | 49 District Jail Swat | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 29,664,000 | 26,947,000 |
| A011 | TOTAL PAY | 101 | 10,528,000 | 11,616,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 6 | 2,425,000 | 2,309,000 |
| A01101 | Total Basic Pay Of Officer | 6 | 2,425,000 | 2,309,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>95</u> | 8,103,000 | 9,307,000 |
| A01151 | Total Basic Pay Other Staff | <u>95</u> | 8,103,000 | 9,307,000 |
| A012 | TOTAL ALLOWANCES | | 19,136,000 | 15,331,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 18,874,000_ | 15,259,000 |
| A01202 | House Rent Allowance | | 1,950,000 | 1,027,000 |
| A01203 | Conveyance Allowance | | 2,500,000 | 1,333,000 |
| A01207 | Washing Allowance | | 150,000 | 76,000 |
| A01208 | Dress Allowance | | 7,000 | 11,000 |
| A0120R | Prison Allowance | | 4,305,000 | 5,923,000 |
| A01217 | Medical Allowance | | 1,700,000 | 871,000 |
| A0121B | Health Professional Allowance | | 1,104,000 | 1,166,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 450,000 | 244,000 |
| A01226 | Computer Allowance | | 9,000 | 36,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 300,000 | 171,000 |
| A0122M | Adhoc Releif Allowance 2016 | | 1,555,000 | 918,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,053,000 | 1,158,000 |
| A01233 | Unattractive Area Allowance | | 1,150,000 | 596,000 |
| 001 | Unattractive Area Allowance | | 1,150,000 | 596,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,055,000 | 1,147,000 |
| A01252 | Non Practising Allowance | | 36,000 | 21,000 |
| A01260 | Ration Allowance | | 1,000,000 | 405,000 |
| A01261 | Constablery Allowance for Police Personnel | | 550,000 | 156,000 |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|--|---|----------------------------------|--|--------------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 PUBLIC ORDER AND SAR 034 PRISON ADMINISTRATIO 0341 PRISON ADMINISTRATIO 034101 JAILS AND CONVICT SET | | AND OPERATION AND OPERATION | Rs | Rs | |
| SW40 | 049 District Jail Swat | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 262,000 | 72,000 | |
| A01274 001 A01276 A01278 001 | Medical Charges Medical Charges Outfit allowance Leave Salary Leave Salary | | 1,000 1,000 72,000 189,000 189,000 | 72,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 1,131,000 | 1,276,000 | |
| A032 | TOTAL COMMUNICATIONS | | 55,000 | 55,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 15,000 40,000 | 10,000 45,000 | |
| A033 | TOTAL UTILITIES | | 210,000 | 240,000 | |
| A03301 A03303 001 A03304 A03305 | Gas Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 50,000 80,000 80,000 70,000 10,000 | 140,000 140,000 100,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 175,000 | 300,000 | |
| A03402 | Rent for Office Building | | 175,000 | 300,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 220,000 | 607,000 | |
| A03805 001 A03806 001 | Travelling Allowance Travelling Allowance Transportation of Goods Transportation of Goods | | 150,000 150,000 20,000 20,000 | 600,000 600,000 7,000 7,000 | |

| 034101 JAILS AND CONVICT SETTLEMENT | | | | | |
|--|---|----------------------------------|---|-----------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | ND OPERATION ND OPERATION | Rs | Rs | |
| SW40 | 49 District Jail Swat | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 50,000 | | |
| 001 | POL Charges A.planes H.coptors S.cars for Ge | nerator | 50,000 | | |
| A039 | TOTAL GENERAL | | 471,000 | 74,000 | |
| A03901 | Stationery | | 50,000 | 50,000 | |
| 001 | Stationery | | 50,000 | 50,000 | |
| A03902 | Printing and Publication | | 1,000 | 2,000 | |
| 001 A03907 | Printing and publication Advertising & Publicity | | 1,000 50,000 | 2,000 20,000 | |
| 001 | Advertising & Fublicity Advertising and Publicity | | 50,000 | 20,000 | |
| A03970 | Others | | 370,000 | 2.000 | |
| 001 | Others | | , | 2,000 | |
| 002 | Other Contingencies | | 20,000 | , | |
| 020 | Dietary Charges | | 300,000 | | |
| 021 | Hospital Charges | | 50,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | _ | 194,000 | |
| A041 | TOTAL PENSION | | - | 194,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | 194,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 22,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 20,000 | | |
| A09601 001 | Plant and Machinery Plant and Machinery | | 20,000 20,000 | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 1,000 | | |
| A09701 | Furniture and fixtures | | 1,000 | | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|---|---|---------------------------------|----------------------------------|-----------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| SW40 | 049 District Jail Swat | | | | |
| 001 | Furniture & Fixture | | 1,000 | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 1,000 | | |
| A09899 001 | Others Others | | 1,000 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 22,000 | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 20,000 | | |
| A13101 | Machinery and Equipment | | 20,000 | | |
| 001 | Machinery and Equipment | | 20,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 1,000_ | | |
| A13201 | Furniture and Fixture | | 1,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 | Other Buildings | | 1,000 | | |
| 001 | Other Buildings. | | 1,000 | | |
| Distric | t Jail Swat | | 30,839,000 | 28,417,000 | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2018-2019 2018- | 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | |
|--|-------------|--|-----------------------------|------------|-----------------------|
| O34 | | | POSTS | ESTIMATES | ESTIMATES |
| A01 | 034 0341 | PRISON ADMINISTRATION A PRISON ADMINISTRATION A | AND OPERATION AND OPERATION | Rs | Rs |
| EXPENSES. A011 TOTAL PAY 25 | TK40 | 03 Lock Ups Tank | | | |
| A011-1 TOTAL PAY OF OFFICERS 3 | A01 | | | 10,445,000 | 9,017,000 |
| A01101 Total Basic Pay Of Officer 3 1.178.000 697.000 A011-2 TOTAL PAY OF OTHER STAFF 22 4.325.000 3.155.000 A01151 Total Basic Pay Other Staff 22 4.325.000 3.155.000 A012 TOTAL ALLOWANCES 4.942.000 5.165.000 A012-1 TOTAL REGULAR ALLOWANCES 4.910.000 5.114.000 A01202 House Rent Allowance 665.000 371.000 A01203 Conveyance Allowance 565.000 540.000 A01207 Washing Allowance 21,000 25,000 A01208 Prison Allowance 958,000 2,188,000 A01208 Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A0121B Health Professional Allowance 2015 150,000 82,000 A01221 Adhoc Relief Allowance 2015 137,000 57,000 A01222 Adhoc Relief Allowance 2016 362,000 296,000 A01223 Special Conveyance Allowance 1,000 to Disbaled Employees 1000 A0123G Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2017 500,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | A011 | TOTAL PAY | 25 | 5,503,000 | 3,852,000 |
| A011-2 TOTAL PAY OF OTHER STAFF 22 4,325,000 3,155,000 A01151 Total Basic Pay Other Staff 22 4,325,000 3,155,000 A012 TOTAL ALLOWANCES 4,910,000 5,165,000 A012-1 TOTAL REGULAR ALLOWANCES 4,910,000 5,114,000 A01202 House Rent Allowance 665,000 371,000 A01203 Conveyance Allowance 565,000 540,000 A01204 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A01207 Washing Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 454,000 340,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122M Conveyance Allowance 2016 362,000 296,000 A0122D Adhoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2017 500,000 386,000 A01240 Ration Allowance 180,000 151,000 A01260 Ration Allowance for 65,000 48,000 A01261 Constablery Allowance for 65,000 48,000 A01261 Constablery Allowance for 65,000 48,000 | A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,178,000 | 697,000 |
| A01151 Total Basic Pay Other Staff 22 4,325,000 3,155,000 A012 TOTAL ALLOWANCES 4,910,000 5,165,000 A01202 House Rent Allowance 6665,000 371,000 A01203 Conveyance Allowance 565,000 540,000 A01207 Washing Allowance 510,000 25,000 A01208 Dress Allowance 211,000 4,000 A01208 Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 2013 150,000 82,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A01220 Adhoc Relief Allowance 2015 137,000 57,000 A01220 Adhoc Relief Allowance 2016 362,000 296,000 A01220 Adhoc Relief Allowance 2016 362,000 296,000 A01221 Adhoc Relief Allowance 2017 500,000 386,000 A01222 Ad-hoc Relief Allowance 2017 500,000 386,000 A01236 Ad-hoc Relief Allowance 2017 500,000 386,000 A01236 Ad-hoc Relief Allowance 2017 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel | A01101 | Total Basic Pay Of Officer | 3 | 1,178,000 | 697 _, 000_ |
| A012 TOTAL ALLOWANCES 4,942,000 5,165,000 A012-1 TOTAL REGULAR ALLOWANCES 4,910,000 5,114,000 A01202 House Rent Allowance 665,000 371,000 A01203 Conveyance Allowance 565,000 540,000 A01207 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A01207 Medical Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 280,000 240,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A01222 Adhoc Relief Allowance 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 206,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2017 500,000 386,000 A01260 | A011-2 | TOTAL PAY OF OTHER STAFF | 22 | 4,325,000 | 3,155,000 |
| A012-1 TOTAL REGULAR ALLOWANCES 4,910,000 5,114,000 A01202 House Rent Allowance 665,000 371,000 A01203 Conveyance Allowance 565,000 540,000 A01207 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A01207 Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 280,000 240,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A01221 Adhoc Relief Allowance - 2015 137,000 57,000 A01222 Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 1,000 to Disbaled Employees 551,000 386,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constabler | A01151 | Total Basic Pay Other Staff | 22 | 4,325,000 | 3,155,000 |
| A01202 House Rent Allowance 665,000 371,000 A01203 Conveyance Allowance 565,000 540,000 A01207 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A0120R Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 280,000 240,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A01221 Adhoc Relief Allowance 2015 137,000 57,000 A01222 Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 296,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel 700 48,000 | A012 | TOTAL ALLOWANCES | | 4,942,000 | 5,165,000 |
| A01203 Conveyance Allowance 565,000 540,000 A01207 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A0120R Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A01218 Health Professional Allowance 280,000 240,000 A01217 Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance to Disbaled Employees 1,000 386,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel 65,000 48,000 | A012-1 | TOTAL REGULAR ALLOWANCES | | 4,910,000 | 5,114,000 |
| A01207 Washing Allowance 21,000 25,000 A01208 Dress Allowance 21,000 4,000 A0120R Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A0121B Health Professional Allowance 280,000 240,000 A0121T Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 296,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel 65,000 48,000 | A01202 | House Rent Allowance | | 665,000 | 371,000 |
| A01208 Dress Allowance 21,000 4,000 A0120R Prison Allowance 958,000 2,188,000 A01217 Medical Allowance 454,000 340,000 A0121B Health Professional Allowance 280,000 240,000 A0121T Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Releif Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 296,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel 65,000 48,000 | A01203 | Conveyance Allowance | | 565,000 | 540,000 |
| A0120R Prison Allowance 2,188,000 A01217 Medical Allowance 340,000 A0121B Health Professional Allowance 280,000 240,000 A0121T Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance to Disbaled Employees 1,000 386,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel 65,000 48,000 | | e | | | <i>'</i> |
| A01217 Medical Allowance 454,000 340,000 A0121B Health Professional Allowance 280,000 240,000 A0121T Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Relief Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance to Disbaled Employees 1,000 386,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance 2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel 65,000 48,000 | | | | | |
| A0121B Health Professional Allowance 280,000 240,000 A0121T Adhoc Relief Allowance 2013 150,000 82,000 A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Releif Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 to Disbaled Employees 500,000 386,000 A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for Police Personnel 65,000 48,000 | | | | | |
| A0121T Adhoc Relief Allowance 2013 A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Releif Allowance 2016 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A01260 Ration Allowance A01261 Constablery Allowance for Police Personnel 150,000 82,000 296,000 296,000 296,000 366,000 386,000 386,000 386,000 386,000 48,000 48,000 A01261 Constablery Allowance for 65,000 Police Personnel | | | | | |
| A0122C Adhoc Relief Allowance - 2015 137,000 57,000 A0122M Adhoc Releif Allowance 2016 362,000 296,000 A0122N Special Conveyance Allowance 1,000 to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | | | | | |
| A0122M Adhoc Releif Allowance 2016 A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A01260 Ration Allowance A01261 Constablery Allowance for Police Personnel 362,000 296,000 386,000 386,000 386,000 48,000 48,000 48,000 | | | | | |
| A0122N Special Conveyance Allowance to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | | | | | |
| to Disbaled Employees A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | | | | | 296,000 |
| A0122Y Ad-hoc Relief Allowance 2017 500,000 386,000 A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | A0122N | • | | 1,000 | |
| A0123G Ad-hoc Relief Allowance-2018 551,000 386,000 A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | A 012237 | | | 500.000 | 204 000 |
| A01260 Ration Allowance 180,000 151,000 A01261 Constablery Allowance for 65,000 48,000 Police Personnel | | | | | |
| A01261 Constablery Allowance for 65,000 48,000 Police Personnel | | | | | |
| Police Personnel | | | | | |
| | AU1201 | | | 05,000 | 46,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 32,000 51,000 | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 32,000 | 51,000 |

| 034101 | JAILS AND CONVICT SETTI | LEMENT | | | |
|-----------|---|----------------|-------------------|-----------|--|
| UNCTION | AL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTI | CULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 0.2 | DVIDLIG ODDED AND GARD | DV. A DE A IDC | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | | | | |
| 034101 | | | | | |
| | | | | | |
| TK4003 | 3 Lock Ups Tank | | | | |
| A01274 N | Medical Charges | | 1,000 | | |
| 001 N | Medical Charges | | 1,000 | | |
| | Outfit allowance | | 30,000 | 51,000 | |
| | Leave Salary | | 1,000 | | |
| 001 I | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 3,684,000 | 4,505,000 | |
| A032 | TOTAL COMMUNICATIONS | | 20,000 | 17,000 | |
| A03201 I | Postage and Telegraph | | 10,000 | | |
| | Telephone and Trunk Call | | 10,000 | 17,000 | |
| A033 | TOTAL UTILITIES | | 269,000 | 203,000 | |
| | • | | 50.000 | 47.000 | |
| | Water | | 60,000 | 47,000 | |
| | Electricity | | 189,000 | 136,000 | |
| | Electricity | | 189,000 10,000 | 136,000 | |
| | Hot and Cold Weather Charges POL fore Generator | | 10,000 | 20,000 | |
| | | | | | |
| | FOTAL TRAVEL & FRANSPORTATION | | 265,000 | 218,000 | |
| A03805 | Fravelling Allowance | | 180,000 | 180,000 | |
| | Travelling Allowance | | 180,000 | 180,000 | |
| | Transportation of Goods | | 15,000 | 15,000 | |
| | Γransportation of Goods | | 15,000 | 15,000 | |
| | P.O.L Charges A.planes | | 70,000 | 23,000 | |
| | H.coptors S.Cars M/Cycle | _ | | | |
| 001 I | POL Charges A.planes H.coptors S.cars for C | Generator | 70,000 | 23,000 | |
| A039 | TOTAL GENERAL | | 3,130,000 | 4,067,000 | |
| | | | | | |

| | L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|-----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| 03 034 0341 034101 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| TK4003 | Lock Ups Tank | | | | |
| A03907 A | tationery dvertising & Publicity dvertising and Publicity | | 15,000 50,000 50,000 | 11,000 | |
| A03970 O | thers ther Contingencies | | 3,065,000 25,000 | 4,056,000 25,000 | |
| 020 D | ietary Charges ospital Charges | | 3,000,000 40,000 | 4,000,000 31,000 | |
| | OTAL EMPLOYEES' RETIREMENT ENEFITS | | 1,000 | - | |
| A041 T | OTAL PENSION | | 1,000 | | |
| A04114 Sı | uperannuation Encashment of L.P.R | | 1,000 | | |
| A13 T | OTAL REPAIRS AND MAINTENANCE | | 16,000 | 219,000 | |
| | OTAL MACHINERY AND QUIPMENT | | 15,000 | 4,000 | |
| | Tachinery and Equipment Tachinery and Equipment | | 15,000 15,000 | 4,000 4,000 | |
| | OTAL FURNITURE AND IXTURE | | _ | 15,000 | |
| A13201 F | urniture and Fixture | | | 15,000 | |
| | OTAL BUILDINGS AND TRUCTURE | | 1,000 | 200,000 | |
| | ther Buildings ther Buildings. | | 1,000 | 200,000 200,000 | |
| Lock Ups | Tank | | 14,146,000 | 13,741,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | |
|----------------------------|--|--------------------------------|------------------|------------------|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| AND PAR | FICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| BU51 | 76 Prison Managment Information Central Jails Bannu (Reg Act) | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 6,476,000 | 4,346,000 |
| A011 | TOTAL PAY | 15 | 1,952,000 | 2,085,000 |
| A011-1 | TOTAL PAY OF OFFICERS | <u>15</u> | 1,952,000 | 2,085,000 |
| A01101 | Total Basic Pay Of Officer | 15 | 1,952,000 | 2,085,000 |
| A012 | TOTAL ALLOWANCES | | 4,524,000 | 2,261,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 4,524,000 | 2,261,000 |
| A01202 | House Rent Allowance | | 870,000 | 191,000 |
| A01203 | Conveyance Allowance | | 450,000 | 350,000 |
| A0120R | Prison Allowance | | 350,000 | 1,112,000 |
| A01217 | Medical Allowance | | 190,000 | 105,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 450,000 | |
| A01226 | Computer Allowance | | 260,000 | 105,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 320,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 650,000 | 112,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 788,000 | 143,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 196,000 | 143,000 |
| A03 | TOTAL OPERATING EXPENSES | | | 24,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | 14,000 |
| A03805 | Travelling Allowance | | | 14,000 |
| 001 | Travelling Allowance | | | 14,000 |
| A039 | TOTAL GENERAL | | | 10,000 |
| A03901 | Stationery | | | 10,000 |

| 034101 | JAILS AND CONVICT SETTI | LEMENT | | - | |
|----------------|-------------------------------|---------------|------------------|------------------|--|
| FUNCTIONAL | CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICU | LARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | ΓY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 034101 | JAILS AND CONVICT SETT | LEMENT | | | |
| BU5176 | Prison Managment Information | ı System | | | |
| | Central Jails Bannu (Reg Act) | • | | | |
| 001 Stationery | | | 10,000 | | |
| Prison Man | agment Information System | | 6,476,000 | 4,370,000 | |
| | s Bannu (Reg Act) | | • | • | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION N AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
|--|---|---------------------------------------|---------------------|----------------------|--|
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03410 HR51 | 49 Prison Managment Information | ND OPERATION ND OPERATION EMENT | Rs | Rs | |
| A01 | Central Jails Haripur (Reg Act) TOTAL EMPLOYEES RELATED EXPENSES. | | 6,419,000 | 23,286,000 | |
| A011 | TOTAL PAY | п | 2,192,000 | 20,425,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | π | 2,192,000 | 20,425,000 | |
| A01101 | Total Basic Pay Of Officer | 11 | 2,192,000 | 20,425,000 | |
| A012 | TOTAL ALLOWANCES | | 4,227,000 | 2,861,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 4,227,000 | 2,861,000 | |
| A01202 | House Rent Allowance | | 840,000 | 240,000 | |
| A01203 | Conveyance Allowance | | 430,000 | 445,000 | |
| A0120R | Prison Allowance | | 180,000 | 1,287,000 | |
| A01217 | Medical Allowance | | 200,000 | 134,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 450,000 | 124.000 | |
| A01226 | Computer Allowance | | 357,000 | 134,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 320,000 | 260,000 | |
| | Adhoc Releif Allowance 2016 | | 570,000 | 269,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 660,000 | 191,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 220,000 | 161,000 | |
| | Managment Information System | | 6,419,000 | 23,286,000 | |
| Central | l Jails Haripur (Reg Act) | | | | |

| 0341 | 01 JAILS AND CONVICT SETT | LEMENT | | |
|----------------------------|---|-----------------------------|-----------|-----------|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| AND TAK | TICOLARS OF THE SCHEME | 2018-2019 | 2018-2019 | 2018-2019 |
| | | 2010-2017 | 2010-2019 | 2010-2017 |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs |
| KT51 | 78 Internment Center Kohat District Kohat | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 6,694,000 | 6,611,000 |
| A011 | TOTAL PAY | 23 | 4,454,000 | 2,815,000 |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 295,000 | 275,000 |
| A01101 | Total Basic Pay Of Officer | 1 | 295,000 | 275,000 |
| | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 22 | 4,159,000 | 2,540,000 |
| A01151 | Total Basic Pay Other Staff | 22 | 4,159,000 | 2,540,000 |
| A012 | TOTAL ALLOWANCES | | 2,240,000 | 3,796,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,224,000 | 3,796,000 |
| A01202 | House Rent Allowance | | 18,000 | 298,000 |
| A01203 | Conveyance Allowance | | 23,000 | 400,000 |
| A01207 | Washing Allowance | | 18,000 | 26,000 |
| A0120R | Prison Allowance | | 1,332,000 | 1,688,000 |
| A01217 | Medical Allowance | | 18,000 | 280,000 |
| A0121B | Health Professional Allowance | | 1,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 5,000 | 59,000 |
| A01226 | Computer Allowance | | 19,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,000 | 41,000 |
| A0122M | Adhoc Releif Allowance 2016 | | 5,000 | 218,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 320,000 | 276,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 446,000 | 274,000 |
| A01260 | Ration Allowance | | 12,000 | 165,000 |
| A01261 | Constablery Allowance for | | 4,000 | 53,000 |
| | Police Personnel | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLU | DING TA) | 16,000 | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|---------------|---|---------------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | Y AFFAIRS | KS | KS | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 03410 | JAILS AND CONVICT SETTI | EMENT | | | |
| KT51 | 178 Internment Center Kohat | | | | |
| | District Kohat | | | | |
| A01274 | Medical Charges | | 1.000 | | |
| 001 001 | Medical Charges | | 1,000 | | |
| A01276 | Outfit allowance | | 14,000 | | |
| A01278 | Leave Salary | | 1.000 | | |
| 001 | Leave Salary | | 1,000 | | |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 53,592,000 | 47,114,000 | |
| A032 | TOTAL COMMUNICATIONS | | 150,000 | 65,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 30,000 | 23,000 | |
| A03202 | Telephone and Trunk Call | | 120,000 | 42,000 | |
| A033 | TOTAL UTILITIES | | 90,000 | 3,500,000 | |
| | | | | | |
| A03303 | Electricity | | 80,000 | | |
| 001 | Electricity | | 80,000 | | |
| A03305 | POL fore Generator | | 10,000 | 3,500,000 | |
| A038 | TOTAL TRAVEL & | | 2,060,000 | 1,574,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 50,000 | 60,000 | |
| 001 | Travelling Allowance | | 50,000 | 60,000 | |
| A03806 | Transportation of Goods | | 10,000 | 15,000 | |
| 001 | Transportation of Goods | | 10,000 | 15,000 | |
| A03807 | P.O.L Charges A.planes | | 2,000,000 | 1,499,000 | |
| | H.coptors S.Cars M/Cycle | | | | |
| 001 | POL Charges A.planes H.coptors S.cars for G | enerator | 2,000,000 | 1,499,000 | |
| A039 | TOTAL GENERAL | | 51,292,000 | 41,975,000 | |
| A 02001 | Stationary | | 22.000 | 22.000 | |
| A03901 001 | Stationery Stationery | | 22,000 | 22,000 | |
| A03902 | Printing and Publication | | 5,000 | 22,000 | |
| A03702 | rimming and rubication | | 1,1111 | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|-------------------------------------|---|-----------|------------|------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME POSTS | | | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 0.2 | | | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION : | | | | |
| 0341 | | | | | |
| 05410 | | | | | |
| KT51 | 78 Internment Center Kohat | | | | |
| | District Kohat | | | | |
| | | | | | |
| 001 | Printing and publication | | 5,000 | | |
| A03907 | Advertising & Publicity | | 65,000 | 53,000 | |
| 001 | Advertising and Publicity | | 65,000 | 53,000 | |
| A03970 | Others | | 51,200,000 | 41,900,000 | |
| 002 | Other Contingencies | | 200,000 | 1,300,000 | |
| 020 | Dietary Charges | | 50,000,000 | 40,000,000 | |
| 021 | Hospital Charges | | 1,000,000 | 600,000 | |
| A05 | TOTAL GRANTS SUBSIDIES AND | | 1.000 | | |
| AUS | WRITE OFF LOANS | | 1,11111 | _ | |
| | WRITE OFF LOANS | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | 1,000 | | |
| | | | | | |
| A05216 | Fin. Assis. to the families of | | 1.000 | | |
| A03210 | G. Serv. who expire | | 1,000 | | |
| 001 | Fin. Assis. to the families of G.Serv. who ex | n | 1,000 | | |
| | | r | -, | | |
| A09 | TOTAL PHYSICAL ASSETS | | 12,000 | 208,000 | |
| | | | | | |
| A096 | TOTAL PURCHASE OF PLANT & | | 1,000 | | |
| | MACHINERY | | | | |
| 4.00.001 | DI (IM I' | | 1.000 | | |
| A09601 001 | Plant and Machinery Plant and Machinery | | 1,000 | | |
| 001 | Frant and Machinery | | 1,000 | | |
| A097 | TOTAL PURCHASE FURNITURE | | 1.000 | | |
| 120, | & FIXTURE | | , | | |
| | | | | | |
| A09701 | Furniture and fixtures | | 1,000 | | |
| 001 | Furniture & Fixture | | 1,000 | | |
| | | | | | |
| A098 | TOTAL PURCHASE OF OTHER | | 10,000 | 208,000 | |
| | ASSETS | | | | |
| | | | | | |
| A09899 | Others | | 10,000 | 208,000 | |
| 001 | Others | | 10,000 | 208,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | EMENT | | | |
|------------------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 KT51 | 78 Internment Center Kohat | AND OPERATION AND OPERATION | Rs | Rs | |
| A13 | District Kohat TOTAL REPAIRS AND MAINTENANCE | | 52,000 | 350,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 350,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | <u>50,000</u> 50,000 | 350,000 350,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 1,000 | | |
| A13201 | Furniture and Fixture | | 1,000 | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| | ment Center Kohat ict Kohat | | 60,351,000 | 54,283,000 | |

| 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|------------------|--|--------------------|------------------------|------------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSICICATION | NUMBER OF | DUDGET | DEVICED | |
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET | REVISED | |
| AND PAK | TICULARS OF THE SCHEME | 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03410 | JAILS AND CONVICT SETTI | LEMENT | | | |
| LK51 | 27 Internment Center Lakki Mary | vot | | | |
| LKSI | District Lakki Marwat | vai | | | |
| | District Lakki Wai wat | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 29,804,000 | 20.314.000 | |
| | EXPENSES. | | , , , <u> </u> | , , , | |
| | | | | | |
| A011 | TOTAL PAY | <u>71</u> | 18,600,000 | 8,458,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 814,000 | | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 814,000 | | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 70. | 17.786.000 | 8.458.000 | |
| A011-2 | TOTAL PAT OF OTHER STAFF | <u>Ли</u> | | <u> </u> | |
| A01151 | Total Basic Pay Other Staff | 70 | 17 786 000 | 8 458 000 | |
| | | <u> </u> | , , , – | , , , | |
| A012 | TOTAL ALLOWANCES | | 11,204,000 | 11,856,000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 10,888,000 | 11,847,000 | |
| 4.01202 | II D All | | 1 022 000 | 207.000 | |
| | House Rent Allowance | | 1,022,000 | 897,000 | |
| | Conveyance Allowance | | 1,043,000 | 1,197,000 | |
| A01207 A01208 | Washing Allowance Dress Allowance | | 76,000 7,000 | 81,000 | |
| A01208 A0120R | Prison Allowance | | 1,894,000 | 5,354,000 | |
| A0120R A01217 | Medical Allowance | | 810,000 | 875,000 | |
| A01217 | Adhoc Relief Allowance 2013 | | 150,000 | 201,000 | |
| A01226 | Computer Allowance | | 9,000 | 201,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 840,000 | 130,000 | |
| | Adhoc Releif Allowance 2016 | | 210,000 | 671,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,343,000 | 847,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,860,000 | 844,000 | |
| A01252 | Non Practising Allowance | | 1,000 | | |
| A01260 | Ration Allowance | | 540,000 | 576,000 | |
| A01261 | Constablery Allowance for | | 1,083,000 | 174,000 | |
| | Police Personnel | | | | |
| | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 316,000 | 9,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| | | | | | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| LK51 | 27 Internment Center Lakki Mar District Lakki Marwat | wat | | | |
| A01276 | Outfit allowance | | 1,000 | 9,000 | |
| A01278 001 | Leave Salary Leave Salary | | 315,000 315,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 42,438,000 | 59,725,000 | |
| A032 | TOTAL COMMUNICATIONS | | 80,000 | 55,000 | |
| A03201 | Postage and Telegraph | | 30,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | 50,000 | 50,000 | |
| A033 | TOTAL UTILITIES | | 5,268,000 | 10,500,000 | |
| A03303 | Electricity | | 5,258,000 | 8,500,000 | |
| 001 | Electricity | | 5,258,000 | 8,500,000 | |
| A03305 | POL fore Generator | | 10,000 | 2,000,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,510,000 | 1,420,000 | |
| | | | | | |
| A03805 | Travelling Allowance | | 300,000 | 500,000 | |
| 001 | Travelling Allowance | | 300,000 | 500,000 | |
| A03806 001 | Transportation of Goods Transportation of Goods | | 10,000 | <u>20,000</u> 20,000 | |
| A03807 | P.O.L Charges A.planes | | 1.200.000 | 900.000 | |
| 1103007 | H.coptors S.Cars M/Cycle | | | , | |
| 001 | POL Charges A.planes H.coptors S.cars for C | Generator | 1,200,000 | 900,000 | |
| A039 | TOTAL GENERAL | | 35,580,000 | 47,750,000 | |
| A03901 | Stationery | | 50,000 | 50,000 | |
| | • | | , , , | 50,000 | |
| 001 | Stationery | | 50,000 | 30,000 | |
| | Stationery Printing and Publication | | 30,000 | 30,000 | |

| 0341 | 01 JAILS AND CONVICT SETTLE | EMENT | | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTL | AND OPERATION AND OPERATION | Rs | Rs | |
| LK51 | 27 Internment Center Lakki Marw District Lakki Marwat | at | | | |
| A03907 | Advertising & Publicity | | 200,000 | 200,000 | |
| 001 | Advertising and Publicity | | 200,000 | 200,000 | |
| A03970 | Others | | 35,300,000 | 47,500,000 | |
| 002 | Other Contingencies | | 300,000 | 500,000 | |
| 020 | Dietary Charges | | 33,000,000 | 45,000,000 | |
| 021 | Hospital Charges | | 2,000,000 | 2,000,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | - | |
| A041 | TOTAL PENSION | | 10,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | _ | 300,000 | |
| A052 | TOTAL GRANTS-DOMESTIC | | - | 300,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | - | 300,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | | 300,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 220,000 | 953,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 10,000 | 10,000 | |
| A09601 | Plant and Machinery | | 10,000 | 10,000 | |
| 001 | Plant and Machinery | | 10,000 | 10,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 10,000 | 10,000 | |
| A09701 | Furniture and fixtures | | 10.000 | 10.000 | |
| 001 | Furniture & Fixture | | 10,000 | 10,000 | |
| | * * | | -, | -, | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|------------------------------------|---|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 LK51 | 27 Internment Center Lakki Marv | AND OPERATION AND OPERATION LEMENT | Rs | Rs | |
| | District Lakki Marwat | | | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 200,000 | 933,000 | |
| A09899 001 | Others Others | | <u>200,000</u> 200,000 | 933,000 933,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 101,000 | 825,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 425,000 | |
| A13101 | Machinery and Equipment | | 50,000 | 425,000 | |
| 001 | Machinery and Equipment | | 50,000 | 425,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 50,000 | 400,000 | |
| A13201 | Furniture and Fixture | | 50,000 | 400,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| Interni | ment Center Lakki Marwat | | 72,573,000 | 82,117,000 | |

| 03410 | 1 JAILS AND CONVICT SETT | LEMENT | | | |
|----------|---|-----------|--------------------|---------------------------------------|--|
| FUNCTION | AL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | ICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 034101 | JAILS AND CONVICT SETT | LEMENI | | | |
| MD515 | 50 Internment Center Malakand | | | | |
| MDCIC | District Malakand | | | | |
| | | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 6,404,000 | 4,253,000 | |
|] | EXPENSES. | | | | |
| | | | | | |
| A011 | TOTAL PAY | <u>25</u> | 3,396,000 | 1,543,000 | |
| | | | | | |
| A011 1 7 | TOTAL PAY OF OFFICERS | 1 | 520,000 | | |
| A011-1 | IOTAL PAT OF OFFICERS | 1 | 520,000 | | |
| A01101 | Total Basic Pay Of Officer | 1 | 520,000 | | |
| 1101101 | Total Basic Fay of Giffee | _ | | | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>24</u> | 2,876,000 | 1,543,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | <u>24</u> | 2,876,000 | 1,543,000 | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | 3,008,000 | 2,710,000 | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2.978.000 | 2.010.000 | |
| 11412 1 | 101111 11110011111 111110 111111011 | | <u> </u> | , , , , , , , , , , , , , , , , , , , | |
| A01202 | House Rent Allowance | | 233,000 | 145,000 | |
| A01203 | Conveyance Allowance | | 100,000 | 184,000 | |
| A0120R | Prison Allowance | | 900,000 | 826,000 | |
| A01217 | Medical Allowance | | 30,000 | 143,000 | |
| A0121B | Health Professional Allowance | | 120,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 80,000 | 36,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 150,000 | 24,000 | |
| | Adhoc Releif Allowance 2016 | | 160,000 | 123,000 | |
| | Ad-hoc Relief Allowance 2017 | | 120,000 | 155,000 | |
| | Unattractive Area Allowance | | 120,000 | 95,000 | |
| | Unattractive Area Allowance | | 120,000 | 95,000 | |
| | Ad-hoc Relief Allowance-2018 | | 340,000 | 155,000 | |
| | Non Practising Allowance Ration Allowance | | 85,000 240,000 | 95,000 | |
| | Constablery Allowance for | | 240,000 300,000 | 95,000 29,000 | |
| | Police Personnel | | 500,000 | 27,000 | |
| | | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUI | DING TA) | 30,000 | 700,000 | |
| | • | • | • | • | |

| 0341 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|--|---|---------------------------------|------------------------------------|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A JAILS AND CONVICT SETTI | AND OPERATION AND OPERATION | Rs | Rs | |
| MD5 | 150 Internment Center Malakand District Malakand | | | | |
| A01276 A01278 001 | Outfit allowance Leave Salary Leave Salary | | 30,000 | 700,000 700,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 8,374,000 | 9,787,000 | |
| A032 | TOTAL COMMUNICATIONS | | 26,000 | 10,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 10,000 16,000 | 10,000 | |
| A033 | TOTAL UTILITIES | | 10,000_ | 1,000,000 | |
| A03305 | POL fore Generator | | 10,000 | 1,000,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 1,018,000 | 1,052,000 | |
| A03805 001 A03806 001 A03807 | Travelling Allowance Transportation of Goods Transportation of Goods | | 10,000 10,000 8,000 8,000 | 300,000 300,000 8,000 8,000 744,000 | |
| 001 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G | enerator | 1,000,000 | 744,000 | |
| A039 | TOTAL GENERAL | | 7,320,000 | 7,725,000 | |
| A03901 001 A03902 | Stationery Stationery Printing and Publication | | 15,000 15,000 5,000 | 20,000 20,000 5,000 | |
| 001 A03907 | Printing and publication Advertising & Publicity | | 5,000 30,000 | 5,000 100,000 | |
| 001 | Advertising and Publicity | | 30,000 | 100,000 | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|-------------------|--|--|----------------------------------|-----------------------------------|
| 03 034 0341 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION | TY AFFAIRS AND OPERATION AND OPERATION | Rs | Rs |
| 03410 MD51 | | LEMEN I | | |
| A03970 | Others | | 7,270,000 | 7,600,000 |
| 002 | Other Contingencies | | 70,000 | 200,000 |
| 020 | Dietary Charges | | 7,000,000 | 7,000,000 |
| 021 | Hospital Charges | | 200,000 | 400,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | 200,000 |
| A041 | TOTAL PENSION | | 10,000 | 200,000 |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 51,000_ | 317,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 317,000 |
| A13101 | Machinery and Equipment | | 50.000 | 317.000 |
| 001 | Machinery and Equipment | | 50,000 | 317,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | |
| A13303 | Other Buildings | | 1,000 | |
| 001 | Other Buildings. | | 1,000 | |
| | nent Center Malakand ct Malakand | | 14,839,000 | 14,557,000 |

| 03410 | 01 JAILS AND CONVICT SETTL | EMENT | | | |
|--------------------------------------|--|---|--|--|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 MR56 | | Y AFFAIRS AND OPERATION AND OPERATION LEMENT | Rs | Rs | |
| A01 | Central Jails Mardan (Reg Act TOTAL EMPLOYEES RELATED EXPENSES. | ·) | | 15,513,000 | |
| A011 | TOTAL PAY | 13 | 2,572,000 | 5,830,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 13 | 2,572,000 | 5,830,000 | |
| A01101 | Total Basic Pay Of Officer | 13 | 2,572,000 | 5,830,000 | |
| A012 | TOTAL ALLOWANCES | | 4,556,000 | 9,683,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 4,556,000 | 9,683,000 | |
| A01202 A01203 A0120R A01217 | House Rent Allowance Conveyance Allowance Prison Allowance Medical Allowance | | 878,000 470,000 320,000 230,000 | 824,000 1,511,000 4,750,000 497,000 | |
| | Adhoc Relief Allowance 2013 | | 460,000 | , | |
| A01226 | Computer Allowance | | 330,000 | 454,000 | |
| | Adhoc Relief Allowance - 2015 | | 340,000 | 388,000 | |
| A0122M A0122Y | Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 | | 590,000 680,000 | 480,000 583,000 | |
| | Ad-hoc Relief Allowance-2018 | | 258,000 | 196,000 | |
| Prison | Managment Information System | | 7,128,000 | 15,513,000 | |
| Central | l Jails Mardan (Reg Act) | | | | |

| 0341 | 101 JAILS AND CONVICT SETT | LEMENT | | | |
|-----------|---|-----------|--------------|---------------------------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | RTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 0.2 | DUDLIG ODDED AND GARR | | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION | | | | |
| 0341 | | | | | |
| 0341 | | | | | |
| 00 110 | | | | | |
| PR59 | 997 Prison Managment Informatio | n System | | | |
| | Central Jails Peshawar (Reg A | Act) | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 8.822.000 | 8.283.000 | |
| 1101 | EXPENSES. | | 191122911111 | · · · · · · · · · · · · · · · · · · · | |
| | | | | | |
| A011 | TOTAL PAY | 18 | 3,462,000 | 3,386,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>15</u> | 2,892,000 | 3,131,000 | |
| A 01 101 | Total Basis Boy Of Officer | 15 | 2.892.000 | 3.131.000 | |
| A01101 | Total Basic Pay Of Officer | 15 | <u></u> | 2,131,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 3 | 570,000 | 255,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | 3 | 570,000 | 255,000 | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | 5,360,000 | 4,897,000 | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 5.360.000 | 4.897.000 | |
| 11012 1 | 101112 123002111 11220 1111(022 | | , , , . | , , , | |
| A01202 | House Rent Allowance | | 915,000 | 613,000 | |
| A01203 | Conveyance Allowance | | 520,000 | 730,000 | |
| A0120R | Prison Allowance | | 350,000 | 2,172,000 | |
| A01217 | Medical Allowance | | 320,000 | 240,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 589,000 | 78,000 | |
| A01226 | Computer Allowance | | 429,000 | 188,000 | |
| A0122C | | | 350,000 | 78,000 | |
| A0122M | | | 690,000 | 241,000 | |
| A0122Y | | | 850,000 | 295,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 347,000 | 262,000 | |
| A03 | TOTAL OPERATING EXPENSES | | - | 60,000 | |
| A038 | TOTAL TRAVEL & | | _ | 50,000 | |
| | TRANSPORTATION | | _ | • | |
| | | | | | |
| A03805 | Travelling Allowance | | _ | 50,000 | |
| 001 | Travelling Allowance | | | 50,000 | |
| | | | | | |

| 034101 JAIL | S AND CONVICT SETTI | LEMENT | | | |
|--|---|--------------------|------------------------|---------------------|--|
| | BJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS (| OF THE SCHEME | POSTS 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 | |
| | LIC ORDER AND SAFE | | Rs | Rs | |
| 034 PRISON ADMINISTRATION 0341 PRISON ADMINISTRATION 034101 JAILS AND CONVICT SETT | | AND OPERATION | | | |
| | on Managment Information ral Jails Peshawar (Reg A | • | | | |
| A039 TOTAL GE | NERAL | | - | 10,000 | |
| A03901 Stationery | | | <u>-</u> | 10,000 | |
| 001 Stationery | | | | 10,000 | |
| Prison Managment Central Jails Peshav | | | 8,822,000 | 8,343,000 | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|----------------------------|--|---------------------------------|--|---|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION JAILS AND CONVICT SETT | AND OPERATION AND OPERATION | Rs | Rs | |
| SW51 | 199 Internment Center Swat (Paita Fiza Ghat) Fiza Ghat District | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 20,576,000 | 14,234,000 | |
| A011 | TOTAL PAY | 67. | 10,108,000 | 5,538,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>67</u> | 10,108,000 | 5,538,000 | |
| A01151 | Total Basic Pay Other Staff | 67. | 10,108,000 | 5,538,000 | |
| A012 | TOTAL ALLOWANCES | | 10,468,000 | 8,696,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 10,309,000 | 8,696,000 | |
| A0121T A0122C | House Rent Allowance Conveyance Allowance Washing Allowance Dress Allowance Prison Allowance Medical Allowance Adhoc Relief Allowance 2013 Adhoc Relief Allowance - 2015 Adhoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 Unattractive Area Allowance Unattractive Area Allowance Constablery Allowance for Police Personnel | | 1,050,000 1,300,000 100,000 15,000 2,310,000 1,000,000 250,000 800,000 912,000 650,000 1,012,000 550,000 160,000 | 662,000 849,000 60,000 3,773,000 642,000 126,000 85,000 437,000 554,000 428,000 428,000 404,000 122,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 159,000 | | |
| A01274 001 A01278 | Medical Charges Medical Charges Leave Salary | | 1,000 1,000 158,000 | | |

| 0341 | 01 JAILS AND CONVICT SETTI | LEMENT | | | |
|------------------|--|-----------|----------------------|----------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 0.2 | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 03410 | PRISON ADMINISTRATION . JAILS AND CONVICT SETTI | | | | |
| 03410 | JAILS AND CONVICT SETTI | LENIENI | | | |
| SW51 | 199 Internment Center Swat (Paita | ham & | | | |
| 21101 | Fiza Ghat) Fiza Ghat District | | | | |
| | , | | | | |
| 001 | Leave Salary | | 158,000 | | |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 14,817,000 | 79,432,000 | |
| 4.022 | TOTAL COMMUNICATIONS | | 40.000 | 10 000 | |
| A032 | TOTAL COMMUNICATIONS | | 40,000 | 10,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 20,000 | 10,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | | |
| | | | | | |
| A033 | TOTAL UTILITIES | | 31,000 | 1,280,000 | |
| | | | | | |
| 4.02204 | H. I.C.H.W. d. Cl | | 20,000 | 90,000 | |
| A03304 A03305 | Hot and Cold Weather Charges POL fore Generator | | 30,000 1,000 | 80,000 1,200,000 | |
| A03303 | TOL TOTE GENERATOR | | 1,000 | 1,200,000 | |
| A038 | TOTAL TRAVEL & | | 1,285,000 | 974,000 | |
| | TRANSPORTATION | | | | |
| | | | | | |
| A03805 | Travelling Allowance | | 70,000 | 70,000 | |
| 001 | Travelling Allowance | | 70,000 | 70,000 | |
| A03806 | Transportation of Goods | | 15,000 | 7,000 | |
| 001 | Transportation of Goods | | 15,000 | 7,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 1,200,000 | 897,000 | |
| 001 | POL Charges A.planes H.coptors S.cars for C | Senerator | 1,200,000 | 897,000 | |
| 001 | 102 Charges A.planes H.copiols S.cals for C | enerator | 1,200,000 | 071,000 | |
| A039 | TOTAL GENERAL | | 13,461,000 | 77,168,000 | |
| | | | | | |
| | | | | | |
| A03901 | Stationery | | 20,000 | 20,000 | |
| 001 | Stationery | | 20,000 | 20,000 | |
| A03907 | Advertising & Publicity | | 80,000 | 50,000 | |
| 001 | Advertising and Publicity | | 80,000 | 50,000 | |
| A03970 | Others Contingencies | | 13,361,000 | 77,098,000 61,000 | |
| 002 020 | Other Contingencies Dietary Charges | | 61,000 13,000,000 | 61,000 76,737,000 | |
| 020 | Hospital Charges | | 300,000 | 300,000 | |
| 021 | Hospital Charges | | 500,000 | 500,000 | |

| 0341 | 01 JAILS AND CONVICT SETTLE | EMENT | | | |
|------------------------------------|---|---|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03410 SW51 | | AND OPERATION AND OPERATION EMENT | Rs | Rs | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000_ | - | |
| A041 | TOTAL PENSION | | 10,000_ | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | 50,000 | | |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | 50,000 | | |
| A09899 001 | Others Others | | <u>50,000</u> 50,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 51,000 | 50,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 50,000 | 50,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | <u>50,000</u> 50,000 | 50,000 50,000 | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | 1,000 | | |
| A13303 001 | Other Buildings Other Buildings. | | 1,000 | | |
| | nent Center Swat (Paitaham & Chat) Fiza Ghat District Swat | | 35,504,000 | 93,716,000 | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|------------------|--------------------------------|------------------|----------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | COPPECTION | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | O CORRECTION) | | |
| TG40 | 005 A.D RECLAMATION & PRO | B: TOR GHAR | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 1.115.000 | 620,000 | |
| | EXPENSES. | | , , , <u> </u> | , | |
| | | | | | |
| A011 | TOTAL PAY | 3 | 584,000 | 272,000 | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 227.000 | 19.000 | |
| 71011-1 | TOTAL TATE OF OTTICERS | - | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 227,000 | 19,000 | |
| | | | | | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 357,000 | 253,000 | |
| 401151 | Total Book Box Other Staff | 2 | 357.000 | 253.000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 537,000 | 2.33,000 | |
| A012 | TOTAL ALLOWANCES | | 531,000 | 348.000 | |
| | | | , | , | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 529,000 | 348,000 | |
| A 01202 | House Rent Allowance | | 105,000 | 52 400 | |
| A01202 A01203 | Conveyance Allowance | | 62,000 | 52,400 86,400 | |
| A01205 A0120D | Integrated Allowance | | 4,000 | 4,500 | |
| A01217 | Medical Allowance | | 76,000 | 43,000 | |
| A01217 | Adhoc Relief Allowance 2013 | | 20,000 | 7,000 | |
| A01229 | Special compensatory allowance | | 30,000 | 10,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 15,000 | 5,000 | |
| A0122M | | | 50,000 | 29,600 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 58,000 | 39,300 | |
| A01233 | Unattractive Area Allowance | | 50,000 | 33,400 | |
| 001 | Unattractive Area Allowance | | 50,000 | 33,400 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 59,000 | 37,400 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 2,000 | | |
| | | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 1,000 | | |
| 001 | Leave Salary | | 1,000 | | |

| | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
|-----------|--|--------------------|------------------------|------------------------|
| ND PAR | TICULARS OF THE SCHEME | POSTS 2018-2019 | ESTIMATES 2018-2019 | ESTIMATES 2018-2019 |
| | | 2010-2017 | | 2010-2017 |
| 02 | DUDI IC ODDED AND CARE | | Rs | Rs |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION | | | |
| 03412 | | | CORRECTION) | |
| TG40 | 005 A.D RECLAMATION & PRO | B: TOR GHAR | | |
| A03 | TOTAL OPERATING EXPENSES | | 158,000 | 51,000 |
| A032 | TOTAL COMMUNICATIONS | | 15,000 | 28,000 |
| A03201 | Postage and Telegraph | | 5,000 | 3,000 |
| A03202 | Telephone and Trunk Call | | 10,000 | 25,000 |
| A033 | TOTAL UTILITIES | | 112,000 | 3,000 |
| A03302 | Water | | 90,000 | |
| A03303 | Electricity | | 11,000 | |
| 001 | Electricity | | 11,000 | |
| A03304 | Hot and Cold Weather Charges | | 10,000 | 3,000 |
| A03305 | POL fore Generator | | 1,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 15,000 | 9,000 |
| A03805 | Travelling Allowance | | 15.000 | 9.000 |
| 001 | Travelling Allowance | | 15,000 | 9,000 |
| A039 | TOTAL GENERAL | | 16,000 | 11,000 |
| A03901 | Stationery | | 10,000 | 5,000_ |
| 001 | Stationery | | 10,000 | 5,000 |
| A03970 | Others | | 6,000 | 6,000 |
| 001 | Others | | 6,000 | 6,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - |
| A041 | TOTAL PENSION | | 1,000 | |
| | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|------------------------------------|---|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 TG40 | ` | AND OPERATION AND OPERATION OF DETENTION AND | Rs CORRECTION) | Rs | |
| A13 | TOTAL REPAIRS AND MAINTENANCE TOTAL MACHINERY AND | | | 2,000 1,000 | |
| AISI | EQUIPMENT | | <u> </u> | 1,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 4,000 | 1,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 3,000 | 1,000_ | |
| A13201 | Furniture and Fixture | | 3,000 | 1,000 | |

1,281,000

673,000

A.D RECLAMATION & PROB: TOR GHAR

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | |
|--|--|------------------|-------------|--------------------------------|--|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | | |
| 11112 11111 | | 2018-2019 | 2018-2019 | 2018-2019 | | |
| | | | | | | |
| | | | Rs | Rs | | |
| 03 | PUBLIC ORDER AND SAFET | | | | | |
| 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | | | | | |
| 0341 | | | CORRECTION) | | | |
| 05412 | OTHERS (OTHER TEMEES (| or belevilor mil | COMMECTION | | | |
| PR57 | 88 Reclamation & Probation Organical Peshawar. | anization | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 6.701.000 | 4.553,000 | | |
| AUI | EXPENSES. | | 0,701,000 | -1,./.5/./, (((())) | | |
| | 2.2. 0.2.0 | | | | | |
| A011 | TOTAL PAY | 11 | 4,315,000 | 2,728,000 | | |
| | | | | | | |
| | | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>4</u> | 2,876,000 | 1,700,000 | | |
| 4.01101 | T (I D ' D Of Off | 4 | 2.076.000 | 1 700 000 | | |
| A01101 | Total Basic Pay Of Officer | 4 | 2,876,000 | 1,700,000 | | |
| | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | Z | 1.439.000 | 1.028.000 | | |
| | | | , , | , , , | | |
| A01151 | Total Basic Pay Other Staff | 7 | 1,439,000 | 1,028,000 | | |
| | | | | | | |
| A012 | TOTAL ALLOWANCES | | 2,386,000 | 1,825,000 | | |
| | | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2.364.000 | 1.825.000 | | |
| 71012-1 | TOTAL REGULAR ALEOWANCES | | | | | |
| A01202 | House Rent Allowance | | 401,000 | 503,600 | | |
| A01203 | Conveyance Allowance | | 366,000 | 339,800 | | |
| A0120D | Integrated Allowance | | 21,000 | 21,600 | | |
| A01217 | Medical Allowance | | 181,000 | 178,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 81,000 | 44,000 | | |
| A01229 | Special compensatory allowance | | 272,000 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 50,000 | 29,000 | | |
| A0122M | | | 242,000 | 150,000 | | |
| A0122N | Special Conveyance Allowance | | | 24,000 | | |
| A 010037 | to Disbaled Employees | | 210.000 | 271 000 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 318,000 | 271,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 432,000 | 264,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 22,000 | | | |
| | • | | • | | | |
| A01274 | Medical Charges | | 1,000 | | | |
| 001 | Medical Charges | | 1,000 | | | |
| A01278 | Leave Salary | | 21,000 | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------------------------|--|--------------------------------|-------------|-----------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | | AS | |
| PR57 | 88 Reclamation & Probation Orga Peshawar. | nnization | | | |
| 001 | Leave Salary | | 21,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 58,000 | 101,000 | |
| A032 | TOTAL COMMUNICATIONS | | 4,000 | 19,000 | |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | |
| A03202 | Telephone and Trunk Call | | | 15,000 | |
| A033 | TOTAL UTILITIES | | 7,000 | | |
| A03304 | Hot and Cold Weather Charges | | 6,000 | | |
| A03305 | POL fore Generator | | 1,000 | | |
| A038 | TOTAL TRAVEL & | | 30,000 | 65,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 30,000 | 65,000 | |
| 001 | Travelling Allowance | | 30,000 | 65,000 | |
| A039 | TOTAL GENERAL | | 17,000 | 17,000 | |
| A03901 | Stationery | | 10.000 | 10.000 | |
| 001 | Stationery | | 10,000 | 10,000 | |
| A03970 | Others | | 7,000 | 7,000 | |
| 001 | Others | | 7,000 | 7,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | - | |
| A041 | TOTAL PENSION | | 10,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |

| 034120 | OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---------------------------------------|--|--|----------------------------------|-----------------------------------|--|
| | L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 034120 PR5788 | 8 | AND OPERATION AND OPERATION OF DETENTION AND | Rs CORRECTION) | Rs | |
| | Peshawar. OTAL GRANTS SUBSIDIES AND VRITE OFF LOANS | | _ | 600,000 | |
| A052 T | OTAL GRANTS-DOMESTIC | | _ | 600,000 | |
| | inancial Assistance to the amilies of | | | 600,000 | |
| A13 T | OTAL REPAIRS AND MAINTENANCE | | 15,000 | 15,000 | |
| | OTAL MACHINERY AND QUIPMENT | | 8,000 | 8,000 | |
| | Machinery and Equipment Machinery and Equipment | | 8,000 8,000 | 8,000 8,000 | |
| | OTAL FURNITURE AND IXTURE | | 7,000 | 7,000 | |
| A13201 F | urniture and Fixture | | 7,000 | 7,000 | |
| Reclamati Peshawar | ion & Probation Organization | | 6,784,000 | 5,269,000 | |

| 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
|------------------|---|------------------|---------------|-----------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 02 | DIDLIC OPPER AND CAPE | | Rs | Rs | |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 03412 | | | CORRECTION) | | |
| 00.112 | (011221 | | 001111110111) | | |
| AD40 | 228 Reclamation & Probation Orga Abbottabad | anization | | | |
| 4.01 | TOTAL EMPLOYEES DELATED | | 2 701 000 | 2 020 000 | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 2,791,000 | 3,030,000 | |
| | eai enses. | | | | |
| A011 | TOTAL PAY | 6 | 1,535,000 | 1.956.000 | |
| | | | | , | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 800,000 | 1,309,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 2 | 800,000 | 1,309,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 735,000 | 647.000 | |
| AVII-2 | TOTAL TAT OF OTHER STAFF | = | <u> </u> | 1177,11111 | |
| A01151 | Total Basic Pay Other Staff | 4 | 735,000 | 647,000 | |
| | • | | | | |
| A012 | TOTAL ALLOWANCES | | 1,256,000 | 1,074,000 | |
| | | | | | |
| 1012 1 | TOTAL PROJECT AND | | 4 488 000 | 1.054.000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1,255,000 | 1,074,000 | |
| A01202 | House Rent Allowance | | 122,000 | 130,300 | |
| A01202 A01203 | | | 232,000 | 225,700 | |
| A0120D | • | | 11,000 | 10,800 | |
| A0120E | Housing Subsidy Allowance | | 68,000 | 11,400 | |
| A01217 | Medical Allowance | | 115,000 | 132,200 | |
| A0121T | Adhoc Relief Allowance 2013 | | 40,000 | 37,300 | |
| A01229 | Special compensatory allowance | | 96,000 | 11,700 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 146,000 | 25,300 | |
| A0122M | | | 150,000 | 132,500 | |
| A0122N | • | | 12,000 | | |
| 401227 | to Disbaled Employees | | 110.000 | 100 500 | |
| A0122Y | | | 110,000 | 180,500 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 153,000 | 176,300 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 1,000 | | |
| . IV I M-M | | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|--|--|----------------------------------|--------------------------------------|--------------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| AD40 | 228 Reclamation & Probation Orga Abbottabad | nization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 372,000 | 221,000 | |
| A032 | TOTAL COMMUNICATIONS | | 36,000 | 36,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 6,000 30,000 | 6,000 30,000 | |
| A033 | TOTAL UTILITIES | | 61,000 | 50,000 | |
| A03303 001 A03304 A03305 | Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 50,000 50,000 1,000 10,000 | 50,000 50,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 165,000_ | | |
| A03402 | Rent for Office Building | | 165,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 80,000 | 100,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | 80,000 80,000 | 100,000 | |
| A039 | TOTAL GENERAL | | 30,000 | 35,000 | |
| A03901 001 A03970 001 | Stationery Stationery Others | | 20,000 20,000 10,000 10,000 | 25,000 25,000 10,000 10,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 14,000 | 77,000 | |

| 0341 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
|---------|--|------------------|------------------|-----------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | CORRECTION | | |
| 03412 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
| AD40 | Neclamation & Probation Or Abbottabad | ganization | | | |
| A131 | TOTAL MACHINERY AND | | 7,000 | 70,000 | |
| | EQUIPMENT | | | | |
| A13101 | Machinery and Equipment | | 7,000 | 70,000 | |
| 001 | Machinery and Equipment | | 7,000 | 70,000 | |
| A132 | TOTAL FURNITURE AND | | | 7,000 | |
| | FIXTURE | | | | |
| A13201 | Furniture and Fixture | | 7,000 | 7,000 | |
| | | | | | |
| | nation & Probation Organization | | 3,177,000 | 3,328,000 | |
| Abbott | tabad | | | | |

| 0341 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | COPPECTION | | | | |
|---|---|------------------|--------------------|--------------------|--|--|--|
| 0341. | 20 OTHERS (OTHER TEACES | | CORRECTION) | | | | |
| 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 SAFE | ETY AFFAIRS | | | | | |
| 034 | PRISON ADMINISTRATION | | | | | | |
| 0341 | PRISON ADMINISTRATION | | CODDECTION | | | | |
| 03412 | OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | | | |
| BU40 | 22 Reclamation & Probation Org Bannu | ganization | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 3,084,000 | 2,689,000 | | | |
| A011 | TOTAL PAY | 6 | 1,853,000 | 1,640,000 | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 1,047,000 | 805,000 | | | |
| A01101 | Total Basic Pay Of Officer | 2 | 1,047,000 | 805,000 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 806,000 | 835,000 | | | |
| A01151 | Total Basic Pay Other Staff | 4 | 806,000 | 835,000 | | | |
| A012 | TOTAL ALLOWANCES | | 1,231,000 | 1,049,000 | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1,229,000 | 1,019,000 | | | |
| A01202 | House Rent Allowance | | 153,000 | 140,500 | | | |
| A01203 | Conveyance Allowance | | 232,000 | 206,400 | | | |
| A0120D | · · | | 10,000 | 15,300 | | | |
| A01217 | Medical Allowance | | 114,000 | 113,800 | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 45,000 | 39,200 | | | |
| A01229 | Special compensatory allowance | | 120,000 | 27,800 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 28,000 | 25,700 | | | |
| A0122M A0122Y | Adhoc Releif Allowance 2016 Ad-hoc Relief Allowance 2017 | | 132,000 210,000 | 130,300 160,000 | | | |
| A01224 A0123G | Ad-hoc Relief Allowance-2018 | | 185,000 | 160,000 | | | |
| A0123U | Au-not Renei Anowalice-2016 | | 103,000 | 100,000 | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLU | DING TA) | 2,000 | 30,000 | | | |
| A01274 | Medical Charges | | 1,000 | 30,000 | | | |
| 001 | Medical Charges | | 1,000 | 30,000 | | | |
| A01278 | Leave Salary | | 1,000 | | | | |
| 001 | Leave Salary | | 1,000 | | | | |
| | | | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---------------|--|-----------------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 03412 | PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | | CODDECTION | | |
| 03412 | OTHERS (OTHER TEACES C | DETENTION AND | CORRECTION | | |
| BU40 | 22 Reclamation & Probation Orga Bannu | nization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 170,000 | 215,000 | |
| A032 | TOTAL COMMUNICATIONS | | 11,000 | 21,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | |
| A03202 | Telephone and Trunk Call | | 5,000 | 15,000 | |
| | 1 | | , | , | |
| A033 | TOTAL UTILITIES | | 66,000 | 76,000 | |
| | | | | | |
| A03303 | Electricity | | 50,000 | 70,000 | |
| 001 | Electricity | | 50,000 | 70,000 | |
| A03304 | Hot and Cold Weather Charges | | 6,000 | 6,000 | |
| A03305 | POL fore Generator | | 10,000 | | |
| A038 | TOTAL TRAVEL & | | 80,000 | 100,000 | |
| | TRANSPORTATION | | | | |
| | | | | | |
| A03805 | Travelling Allowance | | 80,000 | 100,000 | |
| 001 | Travelling Allowance | | 80,000 | 100,000 | |
| A039 | TOTAL GENERAL | | 13,000 | 18,000 | |
| | | | | | |
| A03901 | Stationery | | 8 000 | 10.000 | |
| 001 | Stationery | | 8,000 | 10,000 | |
| A03970 | Others | | 5,000 | 8,000 | |
| 001 | Others | | 5,000 | 8,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 10.000 | | |
| <u>, -</u> | BENEFITS | | | _ | |
| A041 | TOTAL PENSION | | 10.000 | | |
| AU41 | TOTAL PENSION | | 10,300 | | |
| | | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |

| 03412 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| BU402 | 22 Reclamation & Probation Orga Bannu | nization | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 7,000 | 10,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 2,000 | 5,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 2,000 | 5,000 5,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 5,000 | 5,000 | |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | |
| Reclam Bannu | ation & Probation Organization | | 3,271,000 | 2,914,000 | |

| 0341 | 20 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | | |
|-------------------------------|--|--------------------|------------------|-----------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | BUDGET | REVISED | | |
| AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 03 | PUBLIC ORDER AND SAFE | TV AFFAIDS | Rs | Rs | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03412 | | | O CORRECTION) | | |
| | | | | | |
| CA40 | 19 Reclamation & Probation Org Charsadda | anization | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 1.863.000 | 1.504.000 | |
| 7101 | EXPENSES. | | 1,1067,000 | 1,5/0-1,000 | |
| | | | | | |
| A011 | TOTAL PAY | 3 | 1,117,000 | 846,000 | |
| | | | | | |
| 1011 1 | TOTAL DAY OF OFFICERS | 1 | 700.000 | 550 ,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 700,000 | 570,000 | |
| A01101 | Total Basic Pay Of Officer | 1 | 700.000 | 570.000 | |
| | | _ | , _ | , | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 417,000 | 276,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | 2 | 417,000 | 276,000 | |
| A012 | TOTAL ALLOWANCES | | 746.000 | 658.000 | |
| A012 | TOTAL ALLOWANCES | | 7-0,100 | <u> </u> | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 692,000 | 628,000 | |
| | | | | | |
| A01202 | House Rent Allowance | | 78,000 | 99,600 | |
| A01203 | Conveyance Allowance | | 118,000 | 116,200 | |
| A0120D | Integrated Allowance | | 6,000 | 5,500 | |
| A01217 A0121T | Medical Allowance Adhoc Relief Allowance 2013 | | 75,000 | 69,600 | |
| | Special compensatory allowance | | 28,000 60,000 | 24,000 | |
| A01229 A0122C | Adhoc Relief Allowance - 2015 | | 20,000 | 16,000 | |
| A0122C | | | 85,000 | 82,200 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 110,000 | 108,100 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 112,000 | 106,800 | |
| | | | • | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 54,000 | 30,000 | |
| : | 14 11 1 91 | | | 20.000 | |
| A01274 | Medical Charges | | 1,000 | 30,000 | |
| 001 | Medical Charges | | 1,000 | 30,000 | |
| A01278 001 | Leave Salary Leave Salary | | 53,000 53,000 | | |
| 001 | Leave Salary | | 33,000 | | |

| 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
|--------------------------------|--|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME | NUMBER OF BUDGET POSTS ESTIMATES 2018-2019 2018-2019 | | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| CA40 | 19 Reclamation & Probation Orga Charsadda | anization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 115,000 | 111,000 | |
| A032 | TOTAL COMMUNICATIONS | | 24,000 | 19,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 4,000 20,000 | 4,000 15,000 | |
| A033 | TOTAL UTILITIES | | 31,000 | 30,000 | |
| A03303 001 A03305 | Electricity Electricity POL fore Generator | | 30,000 30,000 1,000 | 30,000 30,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 50,000 | 50,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>50,000</u> 50,000 | 50,000 50,000 | |
| A039 | TOTAL GENERAL | | 10,000 | 12,000 | |
| A03901 001 A03970 001 | Stationery Stationery Others | | 6,000 6,000 4,000 4,000 | 8,000 8,000 4,000 4,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |
| A041 | TOTAL PENSION | | 1,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |

| 034120 | OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|-----------|---|-----------------|------------------|------------------|--|
| FUNCTIONA | AL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTI | CULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | Y AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 034120 | OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
| CA4019 | 9 Reclamation & Probation Orga Charsadda | nization | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 9,000 | 5,000 | |
| A131 | TOTAL MACHINERY AND | | 4,000 | 5,000 | |
| 1 | EQUIPMENT | | | | |
| A13101 | Machinery and Equipment | | 4,000 | 5,000 | |
| 001 | Machinery and Equipment | | 4,000 | 5,000 | |
| A132 | TOTAL FURNITURE AND | | 5,000 | | |
| 1 | FIXTURE | | | | |
| A13201 I | Furniture and Fixture | | 5,000 | | |
| Reclama | Reclamation & Probation Organization | | | 1,620,000 | |

Charsadda

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|-------------------------------|--|--------------------------------|-------------|------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | | KS | |
| BD50 | 61 Reclamation & Probation Orga Bunner | nnization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,010,000 | 1,084,000 | |
| A011 | TOTAL PAY | 3 | 518,000 | 587,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 161,000 | 238,000 | |
| A01101 | Total Basic Pay Of Officer | 1 | 161,000 | 238,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 357,000 | 349,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 357,000 | 349,000 | |
| A012 | TOTAL ALLOWANCES | | 492,000 | 497,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 490,000 | 497,000 | |
| A01202 | House Rent Allowance | | 72,000 | 72,000 | |
| A01203 | Conveyance Allowance | | 116,000 | 115,700 | |
| A0120D | Integrated Allowance | | 5,000 | 5,400 | |
| A01217 | Medical Allowance | | 41,000 | 54,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 44,000 | 5,100 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 16,000 | 3,800 | |
| A0122M | Adhoc Releif Allowance 2016 | | 51,000 | 48,600 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 52,000 | 56,700 | |
| A01233 | Unattractive Area Allowance | | 42,000 | 43,000 | |
| 001 | Unattractive Area Allowance | | 42,000 | 43,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 51,000 | 58,700 | |
| A01270 001 | Other Others | | | 34,000 34,000 | |
| | | | | 3 1,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 2,000 | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs |
| BD50 | Reclamation & Probation Orga Bunner | anization | | |
| A01278 | Leave Salary | | 1,000 | |
| 001 | Leave Salary | | 1,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 101,000 | 132,000 |
| A032 | TOTAL COMMUNICATIONS | | 10,000 | 20,000 |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | 5,000 | 15,000 |
| A033 | TOTAL UTILITIES | | 60,000 | 50,000 |
| A03303 | Electricity | | 20,000 | 20,000 |
| 001 | Electricity | | 20,000 | 20,000 |
| A03304 | Hot and Cold Weather Charges | | 30,000 | 30,000 |
| A03305 | POL fore Generator | | 10,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 20,000 | 50,000 |
| A03805 | Travelling Allowance | | 20.000 | 50.000 |
| 001 | Travelling Allowance | | 20,000 | 50,000 |
| A039 | TOTAL GENERAL | | 11,000 | 12,000 |
| A03901 | Stationery | | 5,000 | 6,000_ |
| 001 | Stationery | | 5,000 | 6,000 |
| A03970 | Others | | 6,000 | 6,000 |
| 001 002 | Others Other Contingencies | | 6,000 | 6,000 |
| A 0.4 | - | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 1,000 | - |

BENEFITS

| 034120 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | | |
|--|------------------|------------------|------------------|--|
| UNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | Rs | Rs | |
| 93 PUBLIC ORDER AND SAFE | ΓY AFFAIRS | | | |
| 034 PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 PRISON ADMINISTRATION | AND OPERATION | | | |
| 034120 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | | |
| BD5061 Reclamation & Probation Org Bunner | anization | | | |
| A041 TOTAL PENSION | | 1,000_ | | |
| A04114 Superannuation Encashment of L.P.R | | 1,000 | | |
| Reclamation & Probation Organization | | 1,112,000 | 1,216,000 | |
| Bunner | | | | |

| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
|----------------------------|---|-----------------------------|------------------|------------------|
| AND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs |
| DP41 | 67 Reclamation & Probation Org Dir Upper | ganization | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,323,000 | 1,759,000 |
| A011 | TOTAL PAY | 3 | 591,000 | 620,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 258,000 | 275,000 |
| A01101 | Total Basic Pay Of Officer | 1 | 258,000 | 275,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 333,000 | 345,000 |
| A01151 | Total Basic Pay Other Staff | 2 | 333,000 | 345,000 |
| A012 | TOTAL ALLOWANCES | | 732,000 | 1,139,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 717,000 | 1,126,000 |
| A01202 | House Rent Allowance | | 78,000 | 720,000 |
| | Conveyance Allowance | | 130,000 | 116,000 |
| A0120D | Integrated Allowance | | 5,000 | 6,000 |
| A01217 | Medical Allowance | | 60,000 | 51,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 20,000 | 11,000 |
| A01229 | Special compensatory allowance | | 150,000 | 9,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 20,000 | 8,000 |
| A0122M | | | 57,000 59,000 | 48,000 |
| A0122Y A01233 | Ad-hoc Relief Allowance 2017 Unattractive Area Allowance | | 59,000 47,000 | 62,000 42,000 |
| A01233 | Unattractive Area Allowance Unattractive Area Allowance | | 47,000 | 42,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 59,000 | 62,000 |
| A01270 | Other | | 32,000 | 02,000 |
| 089 | M.Phil Allowance | | 32,000 | |
| | | | | |

A01274 Medical Charges

1,000

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | |
|--|---|---------------------------------|----------------------------------|-----------------------------------|--|--|
| | 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 | FV AFFAIDS | Rs | Rs | | |
| 034 0341 03412 | PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION AND OPERATION | CORRECTION) | | | |
| DP41 | 67 Reclamation & Probation Orga Dir Upper | anization | | | | |
| 001 | Medical Charges | | 1,000 | | | |
| A01278 | Leave Salary | | 1,000 | | | |
| 001 | Leave Salary | | 1,000 | | | |
| A01284 | Firewood Allowance | | 13,000 | 13,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 397,000 | 390,000 | | |
| A032 | TOTAL COMMUNICATIONS | | 30,000 | 15,000 | | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | | |
| A03201 | Telephone and Trunk Call | | 25,000 | 10,000 | | |
| A033 | TOTAL UTILITIES | | 97,000 | 105,000 | | |
| A03303 | Electricity | | 6.000 | 15.000_ | | |
| 001 | Electricity | | 6,000 | 15,000 | | |
| A03304 | Hot and Cold Weather Charges | | 90,000 | 90,000 | | |
| A03305 | POL fore Generator | | 1,000 | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 250,000 | 250,000 | | |
| A03805 | Travelling Allowance | | 250,000 | 250,000 | | |
| 001 | Travelling Allowance | | 250,000 | 250,000 | | |
| A039 | TOTAL GENERAL | | 20,000 | 20,000 | | |
| A03901 | Stationery | | 13,000 | 13,000 | | |
| 001 | Stationery | | 13,000 | 13,000 | | |
| A03970 | Others | | 7,000 | 7,000 | | |
| 001 | Others | | 7,000 | 7,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 1,000 | _ | | |

BENEFITS

| 034120 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|--|------------------|------------------|------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | Rs | Rs | |
| 03 PUBLIC ORDER AND SAFET | TY AFFAIRS | | | |
| PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 PRISON ADMINISTRATION | AND OPERATION | | | |
| 034120 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | | |
| DP4167 Reclamation & Probation Orga Dir Upper | anization | | | |
| A041 TOTAL PENSION | | 1,000 | | |
| A04114 Superannuation Encashment of L.P.R | | 1,000 | | |
| Reclamation & Probation Organization | | 1,721,000 | 2,149,000 | |
| | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|---------|--|------------------|-------------|----------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| AND IAN | THE SCHEME | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | 2010 2017 | 2010 2019 | 2010 2017 | |
| 03 | PUBLIC ORDER AND SAFE | TV AFFAIDS | Rs | Rs | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03412 | | | CORRECTION) | | |
| | | | | | |
| HR50 | 063 Reclamation & Probation Org Haripur | anization | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 1,286,000 | 1,407,000 | |
| | EXPENSES. | | | | |
| A011 | TOTAL PAY | 3 | 740,000 | 746.000 | |
| | | _ | , | , - | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 287.000 | 293.000 | |
| | | _ | , | , - | |
| A01101 | Total Basic Pay Of Officer | 1 | 287,000 | 293,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 453,000 | 453,000 | |
| A01151 | Total Basia Bay Other Staff | 2 | 453.000 | 453.000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 415,000 | 433,000 | |
| A012 | TOTAL ALLOWANCES | | 546,000 | 661,000 | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 545,000 | 661,000 | |
| A01202 | House Rent Allowance | | 74,000 | 71,300 | |
| A01203 | Conveyance Allowance | | 117,000 | 108,900 | |
| A0120D | Integrated Allowance | | 5,000 | 5,000 | |
| A01217 | Medical Allowance | | 51,000 | 50,100 | |
| A0121T | Adhoc Relief Allowance 2013 | | 17,000 | 182,000 | |
| A01229 | Special compensatory allowance | | 60,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 12,000 | 14,300 | |
| A0122M | Adhoc Releif Allowance 2016 | | 61,000 | 66,600 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 74,000 | 78,000 | |
| A01233 | Unattractive Area Allowance | | _ | 9,400 | |
| 001 | Unattractive Area Allowance | | | 9,400 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 74,000 | 75,400 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 1,000 | | |
| : | | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 |
|--------------------------------|--|---------------------------------|------------------------------------|--------------------------------------|
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs |
| HR50 | 063 Reclamation & Probation Orga Haripur | nnization | | |
| A03 | TOTAL OPERATING EXPENSES | | 185,000 | 223,000 |
| A032 | TOTAL COMMUNICATIONS | | 39,000 | 24,000 |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 4,000 35,000 | 4,000 20,000 |
| A033 | TOTAL UTILITIES | | 26,000 | 25,000 |
| A03303 001 A03305 | Electricity Electricity POL fore Generator | | 25,000 25,000 1,000 | 25,000 25,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 84,000 | 84,000 |
| A03402 | Rent for Office Building | | 84,000 | 84,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 20,000 | 20,000 |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>20,000</u> 20,000 | 20,000 20,000 |
| A039 | TOTAL GENERAL | | 16,000 | 70,000 |
| A03901 001 A03970 001 | Stationery Stationery Others | | 10,000 10,000 6,000 6,000 | 10,000 10,000 60,000 60,000 |
| Dodow | nation & Probation Organization | | 1,471,000 | 1,630,000 |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|----------------------------|--|-----------------------------|---------------------|----------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs D CORRECTION) | Rs | |
| KK50 | 770 Reclamation & Probation Org Karak | anization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,128,000 | 1,071,000 | |
| A011 | TOTAL PAY | 3 | 587,000 | 594,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 234,000 | 238,000 | |
| A01101 | Total Basic Pay Of Officer | 1 | 234,000 | 238,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 353,000 | 356,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 353,000 | 356,000 | |
| A012 | TOTAL ALLOWANCES | | 541,000 | 477,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 539,000 | 477,000 | |
| A01202 | House Rent Allowance | | 72,000 | 72,000 | |
| A01203 | Conveyance Allowance | | 116,000 | 115,700 | |
| A0120D | Integrated Allowance | | 5,000 | 5,400 | |
| A01217 | Medical Allowance | | 55,000 | 70,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 14,000 | 14,000 | |
| A01229 | Special compensatory allowance | | 103,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 10,000 | 9,300 | |
| A0122M | | | 47,000 | 46,800 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 59,000 | 59,400 | |
| A0123G A01270 | Ad-hoc Relief Allowance-2018 Other | | 58,000 | 59,400 25,000 | |
| 001 | Others | | _ | 25,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 2,000 | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 1.000 | | |

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | POSTS | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|--|--|--------------------------------|----------------------------------|-----------------------------------|--|
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES C | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| KK50 | 070 Reclamation & Probation Orga Karak | anization | | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 59,000 | 87,000 | |
| A032 | TOTAL COMMUNICATIONS | | 4,000_ | 20,000_ | |
| A03201 | Postage and Telegraph | | 4,000 | 5,000 | |
| A03202 | Telephone and Trunk Call | | | 15,000 | |
| A033 | TOTAL UTILITIES | | 31,000 | 35,000 | |
| A03302 | Water | | 10,000 | | |
| A03303 | Electricity | | 20,000 | 35,000 | |
| 001 | Electricity | | 20,000 | 35,000 | |
| A03305 | POL fore Generator | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 15,000 | 15,000 | |
| A03805 | Travelling Allowance | | 15.000 | 15 000_ | |
| 001 | Travelling Allowance | | 15,000 | 15,000 | |
| A039 | TOTAL GENERAL | | 9,000 | 17,000 | |
| A03901 | Stationery | | 5,000 | 10,000_ | |
| 001 | Stationery | | 5,000 | 10,000 | |
| A03970 | Others | | 4,000 | 7,000 | |
| 001 | Others | | 4,000 | 7,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | - | |

10,000

A041

TOTAL PENSION

| 03412 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | | |
|--|--|----------------------------------|-----------------------------------|----------------|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | | |
| 03 PUBLIC ORDER AND SAFETY A 034 PRISON ADMINISTRATION AND 0341 PRISON ADMINISTRATION AND 034120 OTHERS (OTHER PLACES OF I | | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | | |
| KK50 | 70 Reclamation & Probation Orga Karak | nization | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 8,000 | 10,000 | | |
| A130 | TOTAL TRANSPORT | | 1,000 | | | |
| A13001 001 | Transport Transport | | 1,000 | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 3,000 | 5,000 | | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 3,000 3,000 | 5,000 5,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 4,000 | 5,000 | | |
| A13201 | Furniture and Fixture | | 4,000 | 5,000 | | |
| Reclam Karak | Reclamation & Probation Organization 1,205,000 1,168,000 Karak | | | | | |

| FUNCTIONAL CUM ORIECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES ESTIMATES 2018-2019 2018-20 | 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION ANI | O CORRECTION) | | |
|--|-------------|---|--------------------------------|------------------|-----------|--|
| 0.3 | | | POSTS | ESTIMATES | ESTIMATES | |
| A01 | 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION AND OPERATION | | Rs | |
| EXPENSES. A011 TOTAL PAY | LK41 | · · · · · · · · · · · · · · · · · · · | anization | | | |
| A011-1 TOTAL PAY OF OFFICERS 1 488,000 238,000 A011-2 TOTAL PAY OF OTHER STAFF 2 337,000 365,000 A011-2 TOTAL PAY OF OTHER STAFF 2 377,000 365,000 A011-3 TOTAL Basic Pay Other Staff 2 377,000 365,000 A011-4 TOTAL ALLOWANCES 537,000 489,000 A011-5 TOTAL ALLOWANCES 537,000 489,000 A011-6 House Rent Allowance 72,000 72,000 A011-7 TOTAL REGULAR ALLOWANCES 538,000 459,000 A011-7 TOTAL REGULAR ALLOWANCES 538,000 459,000 A011-7 Adhor Relief Allowance 1116,000 115,700 A011-7 Adhor Relief Allowance 66,000 54,000 A011-7 Adhor Relief Allowance 2013 11,000 8,000 A011-7 Adhor Relief Allowance 2013 11,000 8,000 A011-7 Adhor Relief Allowance 2015 8,000 55,500 A011-7 Adhor Relief Allowance 2016 43,000 47,800 A011-7 Adhor Relief Allowance 2017 82,000 58,400 A011-7 Adhor Relief Allowance 2017 82,000 58,400 A011-7 Adhor Relief Allowance 2018 83,000 58,400 A011-7 Adhor Relief Allowance 2018 83,000 58,400 A011-7 Other 33,800 A012-7 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A012-7 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A012-7 Medical Charges 1,000 | A01 | | | 1,362,000 | 1,092,000 | |
| A01101 Total Basic Pay Of Officer 1 488.000 238.000 A011-2 TOTAL PAY OF OTHER STAFF 2 337.000 365.000 A01151 Total Basic Pay Other Staff 2 337.000 365.000 A012 TOTAL ALLOWANCES 537.000 489.000 A012-1 TOTAL REGULAR ALLOWANCES 535.000 459.000 A01202 House Rent Allowance 72,000 72,000 A01203 Conveyance Allowance 1116,000 1115,700 A01201 Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Medical Allowance 2013 11,000 8,000 A01221 Adhoc Relief Allowance 2015 50,000 A01222 Adhoc Relief Allowance 2015 8,000 5,500 A01222 Adhoc Relief Allowance 2016 43,000 47,800 A01221 Adhoc Relief Allowance 2017 82,000 58,400 A01222 Adhoc Relief Allowance 2017 82,000 58,400 A01223 Adhoc Relief Allowance 2016 83,000 58,400 A01224 Adhoc Relief Allowance 2017 82,000 58,400 A01270 Other 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01224 Medical Charges 1,000 Medical Charges 1,000 | A011 | TOTAL PAY | 3 | 825,000 | 603,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF 2 337.000 365.000 A011-1 TOTAL Basic Pay Other Staff 2 337.000 365.000 A012-1 TOTAL ALLOWANCES 537.000 489,000 A012-1 TOTAL REGULAR ALLOWANCES 535.000 459.000 A01202 House Rent Allowance 72.000 72.000 A01203 Conveyance Allowance 116.000 115.700 A01201 Integrated Allowance 4.000 5.4000 A01217 Addical Allowance 66.000 54.000 A01217 Addoc Relief Allowance 2013 11.000 8.000 A01222 Adhoc Relief Allowance - 2015 8.000 5.500 A01222 Adhoc Relief Allowance 2016 43.000 47,800 A01222 Adhoc Relief Allowance 2016 43.000 47,800 A01224 Adhoc Relief Allowance 2017 82.000 58,400 A01236 Ad-hoc Relief Allowance 2017 82.000 58,400 A01270 Other 33.800 A01270 Other 33.800 A01270 Other 33.800 A01274 Medical Charges 1.000 Medical Charges 1.000 Medical Charges 1.000 | A011-1 | TOTAL PAY OF OFFICERS | 1 | 488,000 | 238,000 | |
| A0121 TOTAL ALLOWANCES 537,000 A012 TOTAL ALLOWANCES 537,000 A01202 House Rent Allowance A01203 Conveyance Allowance A01204 Integrated Allowance A01205 Integrated Allowance A01217 Medical Allowance A01217 Adhoc Relief Allowance A01218 Adhoc Relief Allowance A01220 Special compensatory allowance A01221 Adhoc Relief Allowance A01222 Adhoc Relief Allowance A01223 Adhoc Relief Allowance A01224 Adhoc Relief Allowance A01227 Adhoc Relief Allowance A01228 Adhoc Relief Allowance A01229 Adhoc Relief Allowance A01220 Adhoc Relief Allowance A01220 Adhoc Relief Allowance A01221 Adhoc Relief Allowance A01220 Adhoc Relief Allowance A01221 Adhoc Relief Allowance A01221 Adhoc Relief Allowance A01222 Adhoc Relief Allowance A01236 Adhoc Relief Allowance A01240 Other A01270 Other A01271 Medical Charges A01222 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges A01274 Medical Charges A01260 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges A01275 India Adhoc Allowance A01276 Medical Charges A01276 Medical Charges A01277 Medical Charges A01277 Medical Charges A01278 Medical Charges A01279 Medical Charges A01270 Medical Charges A01270 Medical Charges A01271 Medical Charges A01271 Medical Charges A01272 Medical Charges A01274 Medical Charges A01276 Medical Charges A01277 Medical Charges A01277 Medical Charges A01278 Medical Charges A01279 Medical Charges A01279 Medical Charges A01270 Medical Charges A01270 Medical Charges A01270 Medical Charges A01271 Medical Charge | A01101 | Total Basic Pay Of Officer | 1 | 488,000 | 238,000 | |
| A012 TOTAL ALLOWANCES 537,000 489,000 A012-1 TOTAL REGULAR ALLOWANCES 535,000 459,000 A01202 House Rent Allowance 72,000 72,000 A01203 Conveyance Allowance 116,000 115,700 A01201 Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 8,000 A01220 Adhoc Relief Allowance - 2015 8,000 5,500 A01221 Adhoc Relief Allowance 2016 43,000 47,800 A01224 Ad-hoc Relief Allowance 2017 82,000 58,400 A01236 Ad-hoc Relief Allowance 2018 83,000 58,400 A01270 Other 33,800 Other 33,800 A01270 Other 33,800 A01271 Medical Charges 1,000 A01274 Medical Charges 1,000 | A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 337,000 | 365,000 | |
| A012-1 TOTAL REGULAR ALLOWANCES 535,000 459,000 A01202 House Rent Allowance 72,000 72,000 A01203 Conveyance Allowance 116,000 115,700 A01201 Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 A01220 Adhoc Relief Allowance - 2015 8,000 5,500 A01221 Adhoc Relief Allowance 2016 43,000 47,800 A01224 Ad-hoc Relief Allowance 2017 82,000 58,400 A0123G Ad-hoc Relief Allowance 2018 83,000 58,400 A01270 Other 33,800 A01271 Other 33,800 A01272 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | A01151 | Total Basic Pay Other Staff | 2 | 337,000 | 365,000 | |
| A01202 House Rent Allowance 72,000 72,000 A01203 Conveyance Allowance 116,000 115,700 A0120D Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 A01220 Adhoc Relief Allowance 2015 8,000 5,500 A01221 Adhoc Relief Allowance 2016 43,000 47,800 A01222 Ad-hoc Relief Allowance 2017 82,000 58,400 A01223 Ad-hoc Relief Allowance 2017 82,000 58,400 A01230 Ad-hoc Relief Allowance 2018 83,000 58,400 A01240 Other 33,800 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 Medical Charges 1,000 Medical Charges 1,000 | A012 | TOTAL ALLOWANCES | | 537,000 | 489,000_ | |
| A01203 Conveyance Allowance 116,000 115,700 A0120D Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 A01220 Adhoc Relief Allowance - 2015 8,000 5,500 A0122M Adhoc Relief Allowance 2016 43,000 47,800 A0122Y Ad-hoc Relief Allowance 2017 82,000 58,400 A0123G Ad-hoc Relief Allowance 2017 82,000 58,400 A01270 Other 333,800 A01270 Other 333,800 A01271 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01272 Medical Charges 1,000 Medical Charges 1,000 | A012-1 | TOTAL REGULAR ALLOWANCES | | 535,000 | 459,000 | |
| A0120D Integrated Allowance 4,000 5,400 A01217 Medical Allowance 66,000 54,000 A01217 Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 A0122C Adhoc Relief Allowance - 2015 8,000 5,500 A0122M Adhoc Relief Allowance 2016 43,000 47,800 A0122Y Ad-hoc Relief Allowance 2017 82,000 58,400 A0123G Ad-hoc Relief Allowance-2018 83,000 58,400 A01270 Other 33,800 O01 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | A01202 | House Rent Allowance | | 72,000 | 72,000 | |
| A01217 Medical Allowance 66,000 54,000 A0121T Adhoc Relief Allowance 2013 11,000 8,000 A01229 Special compensatory allowance 50,000 A0122C Adhoc Relief Allowance - 2015 8,000 5,500 A0122M Adhoc Relief Allowance 2016 43,000 47,800 A0122Y Ad-hoc Relief Allowance 2017 82,000 58,400 A0123G Ad-hoc Relief Allowance-2018 83,000 58,400 A01270 Other 333,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | A01203 | Conveyance Allowance | | 116,000 | 115,700 | |
| A0121T Adhoc Relief Allowance 2013 A01229 Special compensatory allowance A0122C Adhoc Relief Allowance - 2015 A0122M Adhoc Relief Allowance 2016 A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A01270 Other O01 Others A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges O01 Medical Charges A01276 Special compensatory allowance 50,000 8,000 55,500 47,800 58,400 58,400 58,400 33,800 58,400 33,800 A01274 Medical Charges 1,000 | A0120D | Integrated Allowance | | 4,000 | 5,400 | |
| A01229 Special compensatory allowance 50,000 A0122C Adhoc Relief Allowance - 2015 8,000 5,500 A0122M Adhoc Relief Allowance 2016 43,000 47,800 A0122Y Ad-hoc Relief Allowance 2017 82,000 58,400 A0123G Ad-hoc Relief Allowance-2018 83,000 58,400 A01270 Other 33,800 001 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | A01217 | Medical Allowance | | 66,000 | 54,000 | |
| A0122C Adhoc Relief Allowance - 2015 | | | | | 8,000 | |
| A0122M Adhoc Releif Allowance 2016 | | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 A0123G Ad-hoc Relief Allowance-2018 A01270 Other O01 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 001 Medical Charges 1,000 1,000 | | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 83,000 58,400 A01270 Other 33,800 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | | | | | | |
| A01270 Other 33,800 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 O01 Medical Charges 1,000 | | | | | | |
| 001 Others 33,800 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 2,000 30,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | | | | 83,000 | | |
| A01274 Medical Charges | | | | _ | <u> </u> | |
| 001 Medical Charges 1,000 | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | ING TA) | 2,000 | 30,000 | |
| 001 Medical Charges 1,000 | A01274 | Medical Charges | | 1,000 | | |
| A01278 Leave Salary | 001 | | | 1,000 | | |
| | A01278 | Leave Salary | | 1,000 | 30,000 | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------------------------|---|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | , | AND OPERATION AND OPERATION OF DETENTION AND | Rs CORRECTION) | Rs | |
| LK41 | 78 Reclamation & Probation Orga Lakki Marwat | nnization | | | |
| 001 | Leave Salary | | 1,000 | 30,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 46,000 | 84,000 | |
| A032 | TOTAL COMMUNICATIONS | | 4,000 | 18,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 3,000 1,000 | 3,000 15,000 | |
| A033 | TOTAL UTILITIES | | 2,000 | 3,000 | |
| A03304 A03305 | Hot and Cold Weather Charges POL fore Generator | | 1,000 1,000 | 3,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 36,000 | 50,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>36,000</u> 36,000 | 50,000 50,000 | |
| A039 | TOTAL GENERAL | | 4,000 | 13,000 | |
| A03901 001 A03970 | Stationery Stationery Others | | 3,000 3,000 1,000 | 8,000 8,000 5,000 | |
| 001 | Others | | 1,000 | 5,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000_ | - | |
| A041 | TOTAL PENSION | | 1,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---------|---|------------------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03412 | O OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| LK41 | 78 Reclamation & Probation Orga Lakki Marwat | nization | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 10,000 | 10,000 | |
| A131 | TOTAL MACHINERY AND | | 5,000 | 5,000 | |
| | EQUIPMENT | | | | |
| A13101 | Machinery and Equipment | | 5,000 | 5,000 | |
| 001 | Machinery and Equipment | | 5,000 | 5,000 | |
| A132 | TOTAL FURNITURE AND | | 5,000 | 5,000 | |
| | FIXTURE | | | | |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | |
| Reclan | nation & Probation Organization | | 1,419,000 | 1,186,000 | |

Lakki Marwat

| Ω2.41 | On OTHER (OTHER BLACES C | E DETENTION AND | CODDECTION | |
|------------------|--|------------------|-------------------|-------------------|
| 0341 | 20 OTHERS (OTHER PLACES C | F DETENTION AND | CORRECTION) | |
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| | | | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFET | | | |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION | | CODDECTION | |
| 03412 | O OTHERS (OTHER PLACES O | JE DETENTION AND | O COKKECTION) | |
| MD42 | 231 Reclamation & Probation Orga | anization | | |
| | Malakand | | | |
| | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 1,768,000 | 6,512,000 |
| | EXPENSES. | | | |
| A011 | TOTAL PAY | 3 | 1.061.000 | 1.060.000 |
| AUII | IOIAL IAI | 3 | | 1,11111,111111 |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 700,000 | 734,000 |
| | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 700,000 | 734,000 |
| | | | | |
| 4011.3 | TOTAL DAY OF OTHER CRAFE | 2 | 2/1 000 | 226.000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 361,000 | 326,000 |
| A01151 | Total Basic Pay Other Staff | 2 | 361 000 | 326.000 |
| 7101151 | Zami Zamie Faj Guier Stari | - | , | , |
| A012 | TOTAL ALLOWANCES | | 707,000 | 5,452,000 |
| | | | | |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 705,000 | 652,000 |
| A01202 | House Rent Allowance | | 72 000 | 99 200 |
| | House Rent Allowance Conveyance Allowance | | 72,000 116,000 | 99,200 116,800 |
| A01203 A0120D | Integrated Allowance | | 5,000 | 5,400 |
| A0120D A01217 | Medical Allowance | | 67,000 | 67,100 |
| A01217 A0121T | Adhoc Relief Allowance 2013 | | 24,000 | 20,000 |
| A01211 A01229 | Special compensatory allowance | | 60,000 | 20,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 30,000 | 13,400 |
| A0122M | Adhoc Releif Allowance 2016 | | 81,000 | 78,400 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 102,000 | 106,000 |
| A01233 | Unattractive Area Allowance | | 42,000 | 42,400 |
| 001 | Unattractive Area Allowance | | 42,000 | 42,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 106,000 | 103,300 |
| | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDE | ING TA) | 2,000 | 4,800,000 |
| 101071 | M.F. J.Cl | | 1.000 | 4 000 000 |
| A01274 | Medical Charges | | 1,000 | 4,800,000 |
| 001 | Medical Charges | | 1,000 | 4,800,000 |
| A01278 | Leave Salary | | 1,000 | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|---|--|---------------------------------|-------------------------------------|-----------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NAND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| MD42 | 231 Reclamation & Probation Orga Malakand | anization | | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 245,000 | 170,000 | |
| A032 | TOTAL COMMUNICATIONS | | 4,000 | 18,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 3,000 1,000 | 3,000 15,000 | |
| A033 | TOTAL UTILITIES | | 91,000 | 70,000 | |
| A03303 001 A03304 A03305 | Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 20,000 20,000 70,000 1,000 | 70,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 90,000 | | |
| A03402 | Rent for Office Building | | 90,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 50,000 | 70,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>50,000</u> 50,000 | 70,000 70,000 | |
| A039 | TOTAL GENERAL | | 10,000 | 12,000 | |
| A03901 001 A03970 | Stationery Stationery Others | | 6,000 6,000 4,000 | 8,000 8,000 4,000 | |

001 Others

4,000

4,000

| 03412 | 20 OTHERS (OTHER PLACES OF | F DETENTION AND | CORRECTION) | | |
|---|---|---------------------------------|----------------------------------|-----------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NU AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 MD42 | ` | | Rs O CORRECTION) | Rs | |
| A04 | Malakand TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |
| A041 | TOTAL PENSION | | 1,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 11,000 | 11,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 7,000 | 7,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 7,000 | 7,000 7,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 4,000 | 4,000 | |
| A13201 | Furniture and Fixture | | 4,000 | 4,000 | |
| Reclam Malaka | nation & Probation Organization | | 2,025,000 | 6,693,000 | |

| 0341 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
|----------------------------|---|-----------------------------|-------------|-----------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | BUDGET | REVISED | | |
| AND PAR | TICULARS OF THE SCHEME | NUMBER OF POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFI PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES | AND OPERATION AND OPERATION | CORRECTION) | | |
| NR50 | 063 Reclamation & Probation Or Nowshera | ganization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 2,765,000 | 814,000 | |
| A011 | TOTAL PAY | 3 | 1,033,000 | 387,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 647,000 | 21,000 | |
| A01101 | Total Basic Pay Of Officer | 1 | 647,000 | 21,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 386,000 | 366,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 386,000 | 366,000 | |
| A012 | TOTAL ALLOWANCES | | 1,732,000 | 427,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1,096,000 | 427,000 | |
| A01202 | House Rent Allowance | | 71,000 | 58,500 | |
| A01203 | Conveyance Allowance | | 115,000 | 90,700 | |
| A0120D | Integrated Allowance | | 5,000 | 5,500 | |
| A01217 | Medical Allowance | | 67,000 | 47,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 24,000 | 28,500 | |
| A01229 | Special compensatory allowance | | 495,000 | 28,100 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 30,000 | 19,500 | |
| A0122M | | | 82,000 | 43,200 | |
| A0122Y | | | 103,000 | 53,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 104,000 | 53,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLU | DING TA) | 636,000 | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 635,000 | | |
| 001 | Leave Salary | | 635,000 | | |
| | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|--------------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| NR50 | 63 Reclamation & Probation Orga Nowshera | nization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 41,000 | 25,000 | |
| A032 | TOTAL COMMUNICATIONS | | 3,000 | 17,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 2,000 1,000 | 2,000 15,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 35,000 | 5,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | 35,000 35,000 | 5,000 5,000 | |
| A039 | TOTAL GENERAL | | 3,000 | 3,000_ | |
| A03901 001 A03970 001 | Stationery Stationery Others | | 2,000 2,000 1,000 1,000 | 2,000 2,000 1,000 1,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |
| A041 | TOTAL PENSION | | 1,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 9,000 | 2,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 2,000 | 2,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 2,000 2,000 | 2,000 2,000 | |

| 034120 | OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|-------------|--|------------------|------------------|------------------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | Y AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 034120 | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| NR5063 | Reclamation & Probation Orga Nowshera | nnization | | | |
| A132 TO | TAL FURNITURE AND | | 7,000 | | |
| FIX | KTURE | | | | |
| A13201 Fur | niture and Fixture | | 7,000 | | |
| | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | |
|---------------|--|------------------|-------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| | | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| | | | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFE | | | |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 03412 | | | CODDECTION) | |
| 03412 | 20 OTHERS (OTHER FLACES (| OF DETENTION AND | CORRECTION) | |
| DI403 | 59 Reclamation & Probation Org DIKhan | anization | | |
| A01 | TOTAL EMPLOYEES RELATED | | 4.100.000 | 3.072.000 |
| AVI | EXPENSES. | | 4,100,000 | .5,W/2,WW |
| | DAL PROPO. | | | |
| A011 | TOTAL PAY | 9 | 2,650,000 | 1,892,000 |
| | | | | |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 1,723,000 | 922,000 |
| | | _ | | |
| A01101 | Total Basic Pay Of Officer | 3 | 1,723,000 | 922,000 |
| | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 6 | 927.000 | 970.000 |
| 11011-2 | TOTAL THE OF OTHER STAFF | <u></u> | , 21, WW | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| A01151 | Total Basic Pay Other Staff | 6 | 926,000 | 970,000 |
| | | | | |
| A01152 | Personal pay | | 1,000 | |
| | | | | |
| A012 | TOTAL ALLOWANCES | | 1,450,000 | 1,180,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1.439.000 | 1.180.000 |
| AV12-1 | TOTAL REGULAR ALLOWANCES | | 1,=.17,000 | i, iou, mai |
| A01202 | House Rent Allowance | | 183,000 | 200,700 |
| A01203 | Conveyance Allowance | | 284,000 | 253,100 |
| A0120D | Integrated Allowance | | 16,000 | 16,700 |
| A01217 | Medical Allowance | | 141,000 | 144,900 |
| A0121T | Adhoc Relief Allowance 2013 | | 51,000 | 33,900 |
| A01229 | Special compensatory allowance | | 89,000 | |
| A0122C | | | 33,000 | 23,100 |
| A0122M | | | 157,000 | 138,600 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 221,000 | 186,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 264,000 | 183,000 |
| 1012.2 | MODAL OTHER ALLOWANDE AND A | DIG TA | 44 000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 11,000_ | |
| A01274 | Medical Charges | | 1,000 | |
| 001 001 | Medical Charges Medical Charges | | 1,000 | |
| A01278 | Leave Salary | | 10,000 | |
| 1101270 | zea.e baiai, | | , | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| DI405 | 59 Reclamation & Probation Orga DIKhan | anization | | | |
| 001 | Leave Salary | | 10,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 162,000 | 247,000 | |
| A032 | TOTAL COMMUNICATIONS | | 8,000 | 17,000 | |
| A03201 | Postage and Telegraph | | 7,000 | 7,000 | |
| A03202 | Telephone and Trunk Call | | 1,000 | 10,000 | |
| A033 | TOTAL UTILITIES | | 7,000 | 5,000 | |
| A03303 | Electricity | | 1,000 | | |
| 001 | Electricity | | 1,000 | | |
| A03304 | Hot and Cold Weather Charges | | 5,000 | 5,000 | |
| A03305 | POL fore Generator | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 130,000 | 200,000 | |
| A03805 | Travelling Allowance | | 130.000 | 200.000_ | |
| 001 | Travelling Allowance | | 130,000 | 200,000 | |
| A039 | TOTAL GENERAL | | 17,000 | 25,000 | |
| A03901 | Stationery | | 12,000 | 20,000 | |
| 001 | Stationery | | 12,000 | 20,000 | |
| A03970 | Others | | 5,000 | 5,000 | |
| 001 | Others | | 5,000 | 5,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |

1,000

A041

TOTAL PENSION

| 034120 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---|------------------|--|-----------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | Rs | Rs | |
| 03 PUBLIC ORDER AND SAFET | | | | |
| 034 PRISON ADMINISTRATION | | | | |
| 0341 PRISON ADMINISTRATION | | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | | |
| 034120 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| DI4059 Reclamation & Probation Orga DIKhan | nnization | | | |
| A04114 Superannuation Encashment of L.P.R | | 1,000 | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | <u> 17,000</u> _ | 30,000 | |
| A131 TOTAL MACHINERY AND | | 10,000 | 20,000 | |
| EQUIPMENT | | | | |
| A13101 Machinery and Equipment | | 10,000 | 20,000 | |
| 001 Machinery and Equipment | | 10,000 | 20,000 | |
| A132 TOTAL FURNITURE AND | | 7,000 | 10,000 | |
| FIXTURE | | | | |
| A13201 Furniture and Fixture | | 7,000 | 10,000 | |
| Reclamation & Probation Organization | | 4,280,000 | 3,349,000 | |
| DIKhan | | | | |

| NUMBER OF | 03412 | 20 OTHERS (OTHER PLACES OF | DETENTION ANI | O CORRECTION) | | |
|--|-------------|---|------------------------------|---------------|---------------------------------------|--|
| AND PARTICULARS OF THE SCHEME POSTS 2018-2019 | FUNCTION | NAL CUM ORIECT CLASSIFICATION | NUMBED OF | RUDCET | DEVISED | |
| 2018-2019 2018 | | | | | | |
| 03 | AND TAK | HECLARS OF THE SCHEME | | - | | |
| PUBLIC ORDER AND SAFETY AFFAIRS | | | 2010-2017 | 2010-2017 | 2010-2017 | |
| DA4216 Reclamation & Probation Organization Dir Lower | 034 0341 | PRISON ADMINISTRATION AT PRISON ADMINISTRATION AT | ND OPERATION ND OPERATION | | Rs | |
| A01 | | | | , | | |
| EXPENSES. A011 TOTAL PAY | DA42 | S | ization Dir | | | |
| A011-1 TOTAL PAY OF OFFICERS 1 700,000 457,000 A57,000 A011-2 TOTAL PAY OF OTHER STAFF 2 384,000 365,000 A012-1 TOTAL Basic Pay Other Staff 2 384,000 365,000 A012-1 TOTAL ALLOWANCES 922,000 582,000 S82,000 A012-1 TOTAL REGULAR ALLOWANCES 98,000 98,500 A012-1 TOTAL REGULAR ALLOWANCES 98,000 50,000 A012-1 TOTAL REGULAR ALLOWANCE 98,000 115,600 A012-1 Medical Allowance 85,000 50,700 A012-1 Medical Allowance 85,000 50,700 A012-1 Medical Allowance 2013 60,000 16,300 A012-2 Special compensatory allowance 88,000 8,000 A012-2 Adhoc Relief Allowance 2015 73,000 12,200 A012-2 Adhoc Relief Allowance 2016 88,000 57,000 A012-2 Adhoc Relief Allowance 2017 77,000 76,400 A012-2 Adhoc Relief Allowance 2017 77,000 76,400 A012-2 Adhoc Relief Allowance 2017 77,000 76,400 A012-2 Adhoc Relief Allowance 2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A012-4 Medical Charges 1,000 Medical Charges 1,000 | A01 | | | 2,006,000 | 1,404,000 | |
| A011-1 Total Basic Pay Of Officer 1 700.000 457.000 A011-2 TOTAL PAY OF OTHER STAFF 2 384.000 365.000 A011-3 Total Basic Pay Other Staff 2 384.000 365.000 A012-1 TOTAL ALLOWANCES 922.000 582.000 A012-1 TOTAL REGULAR ALLOWANCES 99.000 98.500 A012-1 TOTAL REGULAR ALLOWANCES 99.000 98.500 A012-1 TOTAL REGULAR ALLOWANCES 170.000 115.600 A012-1 TOTAL REGULAR ALLOWANCES 99.000 98.500 A012-1 TOTAL REGULAR ALLOWANCES 170.000 115.600 A012-1 Medical Allowance 70.000 5.400 A012-1 Medical Allowance 88.5000 50,700 A012-1 Medical Allowance 2013 60,000 16.300 A012-2 Special compensatory allowance 88.000 8,000 A012-2 Adhoc Relief Allowance 2015 73.000 12.200 A012-2 Adhoc Relief Allowance 2016 68.000 57.600 A012-2 Adhoc Relief Allowance 2017 77.000 76.400 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26.000 13.000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 13.000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 1.000 Medical Charges 1.000 | A011 | TOTAL PAY | 3 | 1,084,000 | 822,000 | |
| A011-2 TOTAL PAY OF OTHER STAFF 2 384,000 365,000 A011-1 TOTAL Basic Pay Other Staff 2 384,000 365,000 A012-1 TOTAL ALLOWANCES 922,000 582,000 A012-1 TOTAL REGULAR ALLOWANCES 99,000 98,500 A01202 House Rent Allowance 98,000 98,500 A01203 Conveyance Allowance 170,000 115,600 A01201 Integrated Allowance 7,000 5,400 A01217 Medical Allowance 2013 60,000 16,300 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01220 Special compensatory allowance 80,000 8,000 A01221 Adhoc Relief Allowance - 2015 73,000 12,200 A01222 Adhoc Relief Allowance 2016 68,000 57,600 A01222 Adhoc Relief Allowance 2016 77,000 76,400 A01230 Unattractive Area Allowance 2017 77,000 76,400 A01231 Unattractive Area Allowance 70,000 50,800 A01232 Ad-hoc Relief Allowance 2018 108,000 77,500 A01233 Unattractive Area Allowance 70,000 50,800 A01236 Ad-hoc Relief Allowance 2018 108,000 77,500 A01237 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A0124 Medical Charges 1,000 Medical Charges 1,000 | A011-1 | TOTAL PAY OF OFFICERS | 1 | 700,000 | 457,000 | |
| A0121 TOTAL ALLOWANCES 922,000 582,000 A0121 TOTAL REGULAR ALLOWANCES 896,000 569,000 A01202 House Rent Allowance 98,000 98,500 A01203 Conveyance Allowance 170,000 115,600 A01204 Integrated Allowance 7,000 5,400 A01217 Medical Allowance 88,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01221 Adhoc Relief Allowance 88,000 8,000 A01222 Adhoc Relief Allowance 2015 73,000 12,200 A01224 Adhoc Relief Allowance 2016 68,000 57,600 A01227 Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 1010 10 10 10 10 10 10 10 10 10 10 10 1 | A01101 | Total Basic Pay Of Officer | 1 | 700,000 | 457,000 | |
| A012 TOTAL ALLOWANCES 922,000 582,000 A012-1 TOTAL REGULAR ALLOWANCES 896,000 569,000 A01202 House Rent Allowance 98,000 98,500 A01203 Conveyance Allowance 170,000 115,600 A01201 Integrated Allowance 7,000 5,400 A01217 Medical Allowance 85,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 80,000 8,000 A01220 Adhoc Relief Allowance - 2015 73,000 12,200 A01221 Adhoc Relief Allowance 2016 68,000 57,600 A01223 Unattractive Area Allowance 70,000 50,800 A01233 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A0124 Medical Charges 1,000 A01274 Medical Charges <td< td=""><td>A011-2</td><td>TOTAL PAY OF OTHER STAFF</td><td>2</td><td>384,000</td><td>365,000</td><td></td></td<> | A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 384,000 | 365,000 | |
| A012-1 TOTAL REGULAR ALLOWANCES 896,000 A01202 House Rent Allowance 98,000 98,500 A01203 Conveyance Allowance 170,000 115,600 A0120D Integrated Allowance 7,000 5,400 A01217 Medical Allowance 85,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 88,000 8,000 A0122C Adhoc Relief Allowance 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 01 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) Medical Charges 1,000 Medical Charges 1,000 | A01151 | Total Basic Pay Other Staff | 2 | 384,000 | 365,000_ | |
| A01202 House Rent Allowance 98,000 98,500 A01203 Conveyance Allowance 170,000 115,600 A0120D Integrated Allowance 7,000 5,400 A01217 Medical Allowance 85,000 50,700 A0121T Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 80,000 8,000 A01220 Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 3017 A01233 Unattractive Area Allowance 70,000 50,800 A01236 Ad-hoc Relief Allowance 3018 108,000 77,500 A01237 Medical Charges 1,000 A0124 Medical Charges 1,000 Medical Charges 1,000 Medical Charges 1,000 | A012 | TOTAL ALLOWANCES | | 922,000 | 582,000 | |
| A01203 Conveyance Allowance 170,000 115,600 A0120D Integrated Allowance 7,000 5,400 A01217 Medical Allowance 88,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 880,000 8,000 A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance -2018 108,000 77,500 A0123G Ad-hoc Relief Allowance -2018 108,000 77,500 A0124 Medical Charges 1,000 Medical Charges 1,000 Medical Charges 1,000 | A012-1 | TOTAL REGULAR ALLOWANCES | | 896,000 | 569,000 | |
| A0120D Integrated Allowance 7,000 5,400 A01217 Medical Allowance 85,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 80,000 8,000 A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | A01202 | House Rent Allowance | | 98,000 | 98,500 | |
| A01217 Medical Allowance 85,000 50,700 A01217 Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 80,000 8,000 A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Releif Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | A01203 | Conveyance Allowance | | 170,000 | 115,600 | |
| A0121T Adhoc Relief Allowance 2013 60,000 16,300 A01229 Special compensatory allowance 80,000 8,000 A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 O01 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | A0120D | Integrated Allowance | | 7,000 | 5,400 | |
| A01229 Special compensatory allowance 80,000 8,000 A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Relief Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | A01217 | Medical Allowance | | 85,000 | 50,700 | |
| A0122C Adhoc Relief Allowance - 2015 73,000 12,200 A0122M Adhoc Releif Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 O01 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | A0121T | Adhoc Relief Allowance 2013 | | 60,000 | 16,300 | |
| A0122M Adhoc Releif Allowance 2016 68,000 57,600 A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 O01 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 Medical Charges 1,000 | | | | | | |
| A0122Y Ad-hoc Relief Allowance 2017 77,000 76,400 A01233 Unattractive Area Allowance 70,000 50,800 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | A0122C | | | | | |
| A01233 Unattractive Area Allowance 70,000 50,800 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | | | | | | |
| 001 Unattractive Area Allowance 70,000 50,800 A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 001 Medical Charges 1,000 | | | | | | |
| A0123G Ad-hoc Relief Allowance-2018 108,000 77,500 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 26,000 13,000 A01274 Medical Charges 1,000 1,000 | | | | | · · · · · · · · · · · · · · · · · · · | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01274 Medical Charges 001 Medical Charges 1,000 13,000 | | | | | | |
| A01274 Medical Charges | A0123G | Ad-noc Keller Allowance-2018 | | 108,000 | //,500 | |
| 001 Medical Charges 1,000 | A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING | G TA) | 26,000 | 13,000 | |
| 001 Medical Charges 1,000 | A01274 | Medical Charges | | 1,000 | | |
| A01278 Leave Salary <u>11,000</u> | 001 | | | 1,000 | | |
| | A01278 | Leave Salary | | 11,000 | | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| DA42 | 16 Reclamation & Probation Org Lower | anization Dir | | | |
| 001 | Leave Salary | | 11,000 | | |
| A01284 | Firewood Allowance | | 14,000 | 13,000 | |
| 110120 | The mode This make | | 1.,000 | 15,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 203,000 | 223,000 | |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u></u> | 18,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 6,000 | 3,000 | |
| A03202 | Telephone and Trunk Call | | 1,000 | 15,000 | |
| A033 | TOTAL UTILITIES | | 111,000 | 110,000 | |
| A03303 | Electricity | | 10.000 | 10.000 | |
| 001 | Electricity Electricity | | 10,000 | 10,000 | |
| A03304 | Hot and Cold Weather Charges | | 100,000 | 100,000 | |
| A03305 | POL fore Generator | | 1,000 | 100,000 | |
| | | | | | |
| A038 | TOTAL TRAVEL & | | 70,000 | 80,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 70.000 | 80.000 | |
| 001 | Travelling Allowance | | 70,000 | 80,000 | |
| A039 | TOTAL GENERAL | | 15,000 | 15,000 | |
| 11007 | TOTAL GENERAL | | | | |
| A03901 | Stationery | | 10.000 | 10.000 | |
| 001 | Stationery | | 10,000 | 10,000 | |
| A03970 | Others | | 5,000 | 5,000 | |
| 001 | Others | | | 5,000 | |
| 002 | Other Contingencies | | 5,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 1,000_ | - | |
| | | | • | | |

BENEFITS

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | |
|---------------|-------------------------------------|------------------|------------------|------------------|
| 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 | | | |
| 034 | PRISON ADMINISTRATION | | | |
| 0341 03412 | PRISON ADMINISTRATION | | CODDECTION | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | |
| DA42 | Reclamation & Probation Orga | anization Dir | | |
| 2111 | Lower | | | |
| | | | | |
| A041 | TOTAL PENSION | | 1,000 | |
| | | | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | |
| A04114 | Superannuation Encastiment of L.F.K | | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 17,000 | 17,000 |
| | | | | |
| A131 | TOTAL MACHINERY AND | | 9,000 | 9,000 |
| | EQUIPMENT | | | |
| A13101 | Machinery and Equipment | | 9 000 | 9 000 |
| 001 | Machinery and Equipment | | 9,000 | 9,000 |
| | | | | |
| A132 | TOTAL FURNITURE AND | | 8,000 | 8,000 |
| | FIXTURE | | | |
| A13201 | Furniture and Fixture | | 8,000 | 8,000 |
| A15201 | runnure and Fixture | | 8,000 | 0,000 |
| | | | | |
| Reclan | nation & Probation Organization Dir | | 2,227,000 | 1,644,000 |

Lower

| 0341 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | |
|-------------|--|------------------|-------------|-------------|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES |
| THE THE | THE SELLINE | 2018-2019 | 2018-2019 | 2018-2019 |
| | | | | |
| 0.2 | | | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFE | | | |
| 034 0341 | PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION OTHERS (OTHER PLACES | | CODDECTION | |
| 03412 | OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | |
| KT40 | 950 Reclamation & Probation Org Kohat | ganization | | |
| A01 | TOTAL EMPLOYEES RELATED | | 3.583,000 | 3.067.000 |
| AVI | EXPENSES. | | J, JOJ, WW | 24111/4UUU |
| | | | | |
| A011 | TOTAL PAY | 6 | 2,292,000 | 1,666,000 |
| | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 1.400.000 | 763,000 |
| Avii-i | TOTAL TAT OF OFFICERS | _ | | 711.7,11111 |
| A01101 | Total Basic Pay Of Officer | 2 | 1,400,000 | 763,000 |
| | | | | |
| A011.2 | TOTAL DAY OF OTHER CHARE | 4 | 002.000 | 002.000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>4</u> | 892,000 | 903,000 |
| A01151 | Total Basic Pay Other Staff | 4 | 892,000 | 903,000 |
| | | | | |
| A012 | TOTAL ALLOWANCES | | 1,291,000 | 1,401,000 |
| | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1,290,000 | 1,151,000 |
| A01202 | House Rent Allowance | | 144,000 | 189,800 |
| | Conveyance Allowance | | 231,000 | 261,400 |
| A0120D | Integrated Allowance | | 11,000 | 10,400 |
| A01217 | Medical Allowance | | 105,000 | 114,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 37,000 | 32,800 |
| A01229 | Special compensatory allowance | | 135,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 26,000 | 22,400 |
| A0122M | | | 130,000 | 140,200 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 171,000 | 181,000 |
| A01233 | Unattractive Area Allowance | | 70.000 | 101,000 |
| 001 | Unattractive Area Allowance | | 70,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 230,000 | 181,000 |
| 0 | | | 20,000 | , |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUI | DING TA) | 1,000 | 250,000 |
| A01274 | Medical Charges | | 1.000 | 250.000 |
| 001 | M. I'. I Ol | | 1,000 | 250,000 |

1,000

250,000

001 Medical Charges

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES (| AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| KT40 | 50 Reclamation & Probation Org Kohat | anization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 144,000 | 338,000 | |
| A032 | TOTAL COMMUNICATIONS | | 20,000 | 30,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 10,000 10,000 | 10,000 20,000 | |
| A033 | TOTAL UTILITIES | | 21,000 | 20,000 | |
| A03303 001 | Electricity Electricity | | 15,000 15,000 | 15,000 15,000 | |
| A03304 A03305 | Hot and Cold Weather Charges POL fore Generator | | 5,000 1,000 | 5,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 80,000 | 260,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>80,000</u> 80,000 | 260,000 260,000 | |
| A039 | TOTAL GENERAL | | 23,000 | 28,000 | |
| A03901 | Stationery | | 15,000 | 20,000 | |
| 001 A03970 001 | Stationery Others Others | | 15,000 8,000 8,000 | 20,000 8,000 8,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 8,000 | 8,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 4,000 | 4,000 | |
| A13101 | Machinery and Equipment | | <u>4,000</u> <u>4,000</u> | <u>4,000</u> 4,000 | |
| 001 | Machinery and Equipment | | 4,000 | 4,000 | |

| | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|-------------------------------|--|------------------|------------------|--------------------|--|
| UNCTIONAL | CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | TY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | AND OPERATION | | | |
| | | | CODDECTION | | |
| 034120 | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| 034120 KT4050 | Reclamation & Probation Orga Kohat | | CORRECTION | | |
| KT4050 | Reclamation & Probation Orga | | 4,000 | 4,000 | |
| KT4050 A132 TO | Reclamation & Probation Orga Kohat | | ŕ | 4,000 | |
| KT4050 A132 TO FIX | Reclamation & Probation Orga Kohat TAL FURNITURE AND | | ŕ | 4,000 4,000 | |

| 0341 | 20 OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
|------------------|---|------------------|------------------|------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 03412 | PRISON ADMINISTRATION | | CODDECTION | | |
| 03412 | OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
| MA40 | O30 Reclamation & Probation Org Mansehra | ganization | | | |
| 4.01 | TOTAL EMBLOYEES DELATED | | 1.568.000 | 1.707.000 | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,500,000 | 1,706,000 | |
| | ezze entoem. | | | | |
| A011 | TOTAL PAY | 3 | 943,000 | 1,086,000 | |
| | | | , | • | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 700,000 | 694,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 700,000 | 694,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 243.000 | 392,000 | |
| A011-2 | TOTAL TAT OF OTHER STAFF | 4 | 24.1,000 | .172,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 243 000 | 392,000 | |
| | Ž | | , | , | |
| A012 | TOTAL ALLOWANCES | | 625,000 | 620,000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 623,000 | 620,000 | |
| A 01000 | Harras Dane All | | 70.000 | 02.000 | |
| A01202 | House Rent Allowance | | 72,000 | 93,000 | |
| A01203 A0120D | Conveyance Allowance Integrated Allowance | | 115,000 5,000 | 116,000 6,000 | |
| A0120D | Medical Allowance | | 65,000 | 65,000 | |
| A01217 A0121T | Adhoc Relief Allowance 2013 | | 24,000 | 24,000 | |
| A01229 | Special compensatory allowance | | 30,000 | , | |
| A0122C | Adhoc Relief Allowance - 2015 | | 17,000 | 17,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 81,000 | 83,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 120,000 | 108,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 94,000 | 108,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLU | DING TA) | 2,000 | | |
| | | | | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 1,000 | | |
| 001 | Leave Salary | | 1,000 | | |

| 0341 | 120 OTHERS (OTHER PLACES C | F DETENTION AND | CORRECTION) | | |
|---------------------------|--|--------------------------------|------------------|------------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PAR | RTICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 034 0341 0341 | | AND OPERATION AND OPERATION | CORRECTION) | | |
| MA4 | 030 Reclamation & Probation Orga Mansehra | anization | | | |
| A03 | TOTAL OPERATING EXPENSES | | 330,000 | 449,000 | |
| A032 | TOTAL COMMUNICATIONS | | 24,000 | 24,000 | |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | |
| A03202 | Telephone and Trunk Call | | 20,000 | 20,000 | |
| A033 | TOTAL UTILITIES | | 21,000 | 20,000 | |
| A03304 | Hot and Cold Weather Charges | | 20,000 | 20,000 | |
| A03305 | POL fore Generator | | 1,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | 137,000 | 137,000 | |
| A03402 | Rent for Office Building | | 137,000 | 137,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 130,000 | 250,000 | |
| A03805 | Travelling Allowance | | 130,000 | 250,000 | |
| 001 | Travelling Allowance | | 130,000 | 250,000 | |
| A039 | TOTAL GENERAL | | 18,000 | 18,000 | |
| A03901 | Stationery | | 10,000 | 10,000 | |
| 001 | Stationery | | 10,000 | 10,000 | |
| A03970 | Others | | 8,000 | 8,000 | |
| 001 | Others | | 8,000 | 8,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT | | 1,000 | 297,000 | |

BENEFITS

| 0341 | 20 OTHERS (OTHER PLACES OF | F DETENTION AND | CORRECTION) | | |
|---|---|---|----------------------------------|-----------------------------------|--|
| | FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 20 | | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 MA40 | , | AND OPERATION AND OPERATION F DETENTION AND | Rs O CORRECTION) | Rs | |
| A041 | TOTAL PENSION | | 1,000 | 297,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 297,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 14,000 | 14,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 7,000 | 7,000 | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 7,000 | 7,000 7,000 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 7,000 | 7,000 | |
| A13201 | Furniture and Fixture | | 7,000 | 7,000 | |
| Reclamation & Probation Organization 1,913,000 2,466,000 Mansehra | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | |
|----------------------------|---|--------------------------------|------------------|------------------|
| 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 |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES | AND OPERATION AND OPERATION | CORRECTION) | |
| MR4 | 038 Reclamation & Probation Org Mardan | anization | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 5,527,000 | 4,098,000 |
| A011 | TOTAL PAY | 10 | 3,490,000 | 2,440,000 |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 2,020,000 | 1,213,000 |
| A01101 | Total Basic Pay Of Officer | 3 | 2,020,000 | 1,213,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 1,470,000 | 1,227,000 |
| A01151 | Total Basic Pay Other Staff | Z | 1,470,000 | 1,227,000 |
| A012 | TOTAL ALLOWANCES | | 2,037,000 | 1,658,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,036,000 | 1,658,000 |
| A01202 | House Rent Allowance | | 234,000 | 265,000 |
| A01203 | Conveyance Allowance | | 368,000 | 352,000 |
| A0120D | Integrated Allowance | | 21,000 | 20,000 |
| A01217 | Medical Allowance | | 164,000 | 179,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 54,000 | 47,000 |
| A01229 | Special compensatory allowance | | 295,000 | 29,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 43,000 | 33,000 |
| A0122M | | | 210,000 | 185,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 12,000 | 26,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 254,000 | 246,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 349,000 | 246,000 |
| A01270 | Other | | 32,000 | 30,000 |
| 001 | Others | | | 30,000 |
| 089 | M.Phil Allowance | | 32,000 | |
| | | | | |

1,000

A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| MR40 | 038 Reclamation & Probation Orga Mardan | anization | | | |
| A01274 | Medical Charges | | 1.000 | | |
| 001 | Medical Charges | | 1,000 | | |
| | Ç | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 207,000 | 156,000 | |
| A032 | TOTAL COMMUNICATIONS | | 10,000 | 22,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 10,000 | 7,000 15,000 | |
| 1103202 | Telephone and Trank Can | | | 13,000 | |
| A038 | TOTAL TRAVEL & | | 160,000 | 106,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 160 000 | 106 000 | |
| 001 | Travelling Allowance | | 160,000 | 106,000 | |
| A039 | TOTAL GENERAL | | 37,000 | 28,000 | |
| 4.02001 | Q: | | 20,000 | 22.000 | |
| | Stationery Stationery | | 30,000 30,000 | 23,000 23,000 | |
| A03970 | | | 7.000 | 5.000 | |
| 001 | Others | | 7,000 | 5,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | _ | 298,000 | |
| A041 | TOTAL PENSION | | _ | 298,000 | |
| A04114 | Superannuation Encashment of L.P.R | | | 298,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 16,000 | 7,000 | |
| A131 | TOTAL MACHINERY AND | | 16,000 | 7,000 | |
| | | | | , — | |

EQUIPMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF | BUDGET | REVISED | |
|--------------------------------------|--|------------------|-------------|----------------|--|
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | TY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 PRISON ADMINISTRATION AND OPER | | AND ODED ATTOM | | | |
| 0341 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 034120 | OTHERS (OTHER PLACES O | | CORRECTION) | | |
| | | OF DETENTION AND | CORRECTION) | | |
| 034120 MR4038 | OTHERS (OTHER PLACES C Reclamation & Probation Orga | OF DETENTION AND | CORRECTION) | 7,000 | |
| 034120 MR4038 A13101 Mad | OTHERS (OTHER PLACES C Reclamation & Probation Orga Mardan | OF DETENTION AND | | 7,000 7,000 | |

| 0341 | 20 OTHERS (OTHER PLACES (| OF DETENTION AND | CORRECTION) | | |
|-------------------|---|------------------|-------------------|------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| 0.2 | DUDLIG ODDED AND GAER | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | | | | |
| 0341 | | | CODDECTION | | |
| 03412 | OTHERS (OTHER TLACES (| OF DETENTION AND | CORRECTION) | | |
| PR41 | 06 Directorate of Reclamation & Peshawar | Probation | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 19,955,000 | 15,636,000 | |
| AUI | EXPENSES. | | 19,955,000 | 15,050,000 | |
| | EM ENGEO. | | | | |
| A011 | TOTAL PAY | <u>41</u> | 11.542.000 | 9.408.000 | |
| | | _ | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | <u>17</u> | 6,183,000 | 5,211,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | <u>17</u> | 6,183,000 | 5,211,000 | |
| | | | | | |
| | momit 217 62 62 | | | 4.40= 000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>24</u> | 5,359,000 | 4,197,000 | |
| A 01151 | Total Basia Boy, Othor Staff | 24 | 5.359.000 | 4 197 000 | |
| A01151 | Total Basic Pay Other Staff | <u>24</u> | 1, 3.19,000 | 4,197,000 | |
| A012 | TOTAL ALLOWANCES | | 8.413.000 | 6.228.000 | |
| | | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 8,307,000 | 5,867,000 | |
| | | | | | |
| A01202 | House Rent Allowance | | 1,827,000 | 1,207,000 | |
| | Conveyance Allowance | | 1,583,000 | 978,000 | |
| A01207 | Washing Allowance | | 7,000 | 7,200 | |
| A01208 | Dress Allowance | | 4,000 | 3,600 | |
| A0120D | Integrated Allowance | | 37,000 | 37,900 | |
| A01217 | Medical Allowance | | 1,091,000 | 804,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 348,000 | 187,300 | |
| A01224 | Entertainment Allowance | | 10.000 | 6,000 | |
| A01226 | Computer Allowance | | 19,000 | | |
| A01229 A0122C | Special compensatory allowance Adhoc Relief Allowance - 2015 | | 30,000 224,000 | 128,300 | |
| A0122C A0122M | | | 837,000 | 686,300 | |
| A0122WI A0122Y | Ad-hoc Relief Allowance 2017 | | 1,145,000 | 903,800 | |
| A01221 A0123G | Ad-hoc Relief Allowance-2018 | | 1,145,000 | 917,600 | |
| 1101230 | 130 Ioc Teller Thiowanee 2010 | | 1,155,000 | 717,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 106,000 | 361,000 | |
| - | | • , | | | |
| A01274 | Medical Charges | | 1,000 | 200,000 | |
| | = | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | |
|----------------------------|---|---------------------------------|----------------------------------|-----------------------------------|
| | 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 | TV AFFAIDS | Rs | Rs |
| 03 034 0341 03412 | PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION AND OPERATION | CORRECTION) | |
| PR41 | | | ŕ | |
| 001 | Medical Charges | | 1,000 | 200,000 |
| A01278 | Leave Salary | | 105,000 | 161,000 |
| 001 | Leave Salary | | 105,000 | 161,000 |
| A03 | TOTAL OPERATING EXPENSES | | 3,536,000 | 3,587,000 |
| A032 | TOTAL COMMUNICATIONS | | 230,000 | 240,000 |
| A03201 | Postage and Telegraph | | 30,000 | 40,000 |
| A03202 | Telephone and Trunk Call | | 200,000 | 200,000 |
| A033 | TOTAL UTILITIES | | 231,000 | 260,000 |
| A03301 | Gas | | 10,000 | 10,000 |
| A03303 | Electricity | | 200.000 | 250.000 |
| 001 | Electricity | | 200,000 | 250,000 |
| A03304 | Hot and Cold Weather Charges | | 20,000 | |
| A03305 | POL fore Generator | | 1,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 2,019,000 | 1,940,000 |
| A03402 | Rent for Office Building | | 2,019,000 | 1,940,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 700,000 | 830,000 |
| A03805 | Travelling Allowance | | 400.000 | 500.000 |
| 001 | Travelling Allowance | | 400,000 | 500,000 |
| A03807 | P.O.L Charges A.planes | | 250,000 | 280,000 |
| | H.coptors S.Cars M/Cycle | | | , |
| 001 | POL Charges A.planes H.coptors S.cars for C | Generator | 250,000 | 280,000 |
| | ava a (a) | | 50,000 | 50,000 |

50,000

50,000

A03809 CNG Charges (Govt)

| 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
|--|---|---------------------------------|---------------------------------------|-----------------------------------|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| PR41 | 06 Directorate of Reclamation & Peshawar | Probation | | | |
| A039 | TOTAL GENERAL | | 356,000 | 317,000 | |
| A03901 | Stationery | | 120,000 120,000 | 130,000 | |
| 001 | Stationery | | , | 130,000 | |
| A03902 | Printing and Publication | | 130,000 | 50,000 | |
| 001 | Printing and publication | | 130,000 | 50,000 | |
| A03905 | Newspapers Periodicals and Books | | 6,000 | 7,000 | |
| A03906 | Uniforms and Protective Clothing | | 10,000 | 10,000 | |
| A03907 | Advertising & Publicity | | 50,000 | 70,000 | |
| 001 | Advertising and Publicity | | 50,000 | 70,000 | |
| A03970 | Others | | 40,000 | 50,000 | |
| 001 | Others | | | 50,000 | |
| 002 | Other Contingencies | | 40,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | 760,000 | |
| A041 | TOTAL PENSION | | 1,000 | 760,000 | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 760,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 3,000 | | |
| A095 | TOTAL PURCHASE OF TRANSPORT | | 1,000 | | |
| A09501 | Transport | | 1.000 | | |
| A09301 001 | - | | 1,000 | | |
| 001 | Transport | | 1,000 | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 1,000 | | |
| A 00.001 | Dient and Machinery | | 1.000 | | |
| A09601 | Plant and Machinery | | · · · · · · · · · · · · · · · · · · · | | |
| 001 | Plant and Machinery | | 1,000 | | |

| 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 |
| 03 034 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION | | | |
| 0341 | PRISON ADMINISTRATION PRISON ADMINISTRATION | | | |
| 03412 | | | CORRECTION) | |
| PR41 | 06 Directorate of Reclamation & Peshawar | Probation | | |
| A097 | TOTAL PURCHASE FURNITURE | | 1.000 | |
| | & FIXTURE | | , | |
| A09701 | Furniture and fixtures | | 1,000 | |
| 001 | Furniture & Fixture | | 1,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 185,000 | 205,000 |
| A130 | TOTAL TRANSPORT | | 100,000 | 120,000 |
| A13001 | Transport | | 100.000 | 120,000 |
| 001 | Transport | | 100,000 | 120,000 |
| A131 | TOTAL MACHINERY AND | | 40,000 | 40,000 |
| | EQUIPMENT | | | |
| A13101 | Machinery and Equipment | | 40,000 | 40,000 |
| 001 | Machinery and Equipment | | 40,000 | 40,000 |
| A132 | TOTAL FURNITURE AND | | 20,000 | 20,000 |
| | FIXTURE | | | |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | 25,000 | 25,000 |
| | | | | |
| A13701 | Hardware | | 15,000 | 15,000 |
| A13702 | Software | | 10,000 | 10,000 |
| | | | | |
| Directo | orate of Reclamation & Probation | | 23,680,000 | 20,188,000 |

Peshawar

| 0341 | 20 OTHERS (OTHER PLACES OF | F DETENTION AND | O CORRECTION) | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs D CORRECTION) | Rs | |
| SU40 | 17 Reclamation & Probation Orga Swabi | nization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,453,000 | 1,224,000 | |
| A011 | TOTAL PAY | 3 | 835,000 | 732,000 | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 491,000 | 247,000 | |
| A01101 | Total Basic Pay Of Officer | ī | 491,000 | 247,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 344,000 | 485,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 339,000 | 485,000 | |
| A01152 | Personal pay | | 5,000 | | |
| A012 | TOTAL ALLOWANCES | | 618,000 | 492,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 616,000 | 492,000 | |
| A01202 | House Rent Allowance | | 72,000 | 73,400 | |
| A01203 | Conveyance Allowance | | 116,000 | 118,200 | |
| A0120D | Integrated Allowance | | 5,000 | 5,400 | |
| A01217 | Medical Allowance | | 72,000 | 55,600 | |
| A0121T | Adhoc Relief Allowance 2013 | | 30,000 | 10,900 | |
| A01229 | Special compensatory allowance | | 30,000 | 7.600 | |
| A0122C | Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 | | 25,000 | 7,600 | |
| A0122M A0122Y | Ad-hoc Relief Allowance 2016 Ad-hoc Relief Allowance 2017 | | 100,000 83,000 | 58,400 73,200 | |
| A01221 A0123G | Ad-hoc Relief Allowance-2018 | | 83,000 | 72,300 | |
| A0123G A01270 | Other | | 65,000 | 17.000 | |
| 089 | M.Phil Allowance | | _ | 17,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDIN | NG TA) | 2,000 | | |
| A01274 | Medical Charges | | 1,000 | | |

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | |
|--|--|--------------------------------|------------------------------------|------------------------------------|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | | |
| SU40 | 17 Reclamation & Probation Orga Swabi | anization | | | | |
| 001 A01278 001 | Medical Charges Leave Salary Leave Salary | | 1,000 1,000 1,000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | 48,000 | 61,000 | | |
| A032 | TOTAL COMMUNICATIONS | | 3,000 | 18,000 | | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 3,000 | 3,000 15,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 30,000 | 30,000 | | |
| A03805 001 | Travelling Allowance Travelling Allowance | | 30,000 30,000 | 30,000 30,000 | | |
| A039 | TOTAL GENERAL | | 15,000 | 13,000 | | |
| A03901 001 A03970 001 | Stationery Stationery Others Others | | 10,000 10,000 5,000 5,000 | 10,000 10,000 3,000 3,000 | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | | |
| A041 | TOTAL PENSION | | 1,000 | | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | | |

8,000 5,000

A13

TOTAL REPAIRS AND MAINTENANCE

| | O OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|--|---|-----------------|------------------|------------------|--|
| UNCTION | AL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PARTICULARS OF THE SCHEME | | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | TY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 034120 OTHERS (OTHER PLACES OF DETENTION AND | | | CORRECTION) | | |
| | · | | , | | |
| SU4017 | · | | ŕ | | |
| SU4017 | 7 Reclamation & Probation Orga | | 8,000 | 5,000 | |
| SU4017 | 7 Reclamation & Probation Orga Swabi | | · | 5,000 | |
| SU4017 | 7 Reclamation & Probation Orga Swabi TOTAL MACHINERY AND | | · | 5,000 | |
| SU4017 A131 A13101 | 7 Reclamation & Probation Orga Swabi TOTAL MACHINERY AND EQUIPMENT | | 8,000 | , - | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | O CORRECTION) | | |
|--------------|---|------------------|---------------|-----------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| 111,12 11111 | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION | | CORRECTION | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND |) CORRECTION) | | |
| SW40 | 951 Reclamation & Probation Orga Swat | nnization | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 3.440.000 | 3.201.000 | |
| AUI | EXPENSES. | | 2,440,000 | 3,201,000 | |
| | | | | | |
| A011 | TOTAL PAY | 6 | 2,140,000 | 1,856,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 1,400,000 | 1,216,000 | |
| | T 1 D 1 D 00 000 | | 4 400 000 | 4.245.000 | |
| A01101 | Total Basic Pay Of Officer | 2 | 1,400,000 | 1,216,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 4 | 740.000 | 640,000 | |
| 11411 - | | _ | <u> </u> | , | |
| A01151 | Total Basic Pay Other Staff | $\underline{4}$ | 740,000 | 640,000 | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | 1,300,000 | 1,345,000 | |
| | | | | | |
| 1010 1 | TOTAL PROMITE AND ALLOWANCES | | 1 200 000 | 1 245 000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 1,298,000 | 1,345,000 | |
| A01202 | House Rent Allowance | | 144,000 | 196,500 | |
| A01203 | | | 232,000 | 205,400 | |
| A0120D | Integrated Allowance | | 11,000 | 10,800 | |
| A01217 | Medical Allowance | | 120,000 | 192,500 | |
| A01217 | Adhoc Relief Allowance 2013 | | 41,000 | 34,300 | |
| A01211 | Special compensatory allowance | | 100,000 | 51,400 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 28,000 | 25,700 | |
| A0122M | | | 143,000 | 146,300 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 181,000 | 190,400 | |
| A01233 | Unattractive Area Allowance | | 84,000 | 105,100 | |
| 001 | Unattractive Area Allowance | | 84,000 | 105,100 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 214,000 | 186,600 | |
| | | | , ~ ~ ~ | , | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 2,000 | | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 1,000 | | |
| -1012/0 | · · · · - · - · · · · · · · · · · · · · · · · · · · | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|-----------------------------------|--|---------------------------------|------------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| SW40 | 751 Reclamation & Probation Orga Swat | anization | | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 478,000 | 476,000 | |
| A032 | TOTAL COMMUNICATIONS | | 29,000 | 19,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 4,000 25,000 | 4,000 15,000 | |
| A033 | TOTAL UTILITIES | | 132,000 | 140,000 | |
| A03303 001 A03304 A03305 | Electricity Electricity Hot and Cold Weather Charges POL fore Generator | | 1,000 1,000 130,000 1,000 | 10,000 10,000 130,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | 130,000 | | |
| A03402 | Rent for Office Building | | 130,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 170,000 | 300,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | <u>170,000</u> 170,000 | 300,000 300,000 | |
| A039 | TOTAL GENERAL | | 17,000 | 17,000 | |
| A03901 001 A03970 | Stationery Stationery Others | | 10,000 10,000 7,000 | 10,000 10,000 7,000 | |

001 Others

7,000

7,000

| 03412 | O OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | |
|------------------------------------|--|---|----------------------------------|-----------------------------------|--|--|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | | |
| 03 034 0341 03412 SW40 | ` | AND OPERATION AND OPERATION F DETENTION ANI | Rs O CORRECTION) | Rs | | | |
| A04 | Swat TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | 805,000 | | | |
| A041 | TOTAL PENSION | | 1,000 | 805,000 | | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | 805,000 | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 12,000 | 11,000 | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 6,000 | 6,000 | | | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 6,000 | 6,000 6,000 | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 6,000 | 5,000 | | | |
| A13201 | Furniture and Fixture | | 6,000 | 5,000 | | | |
| Reclam Swat | ation & Probation Organization | | 3,931,000 | 4,493,000 | | | |

| 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
|------------------|---|------------------|------------------|------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | BUDGET | REVISED | | |
| AND PAR | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | ΓY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03412 | OTHERS (OTHER PLACES (| OF DETENTION ANI | O CORRECTION) | | |
| BM51 | Reclaimation and Probation O District Battagram | rganization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 1,031,000 | 1,031,000 | |
| A011 | TOTAL PAY | 3 | 536,000 | 523,000 | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | 248,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 251,000 | 248,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285,000 | 275,000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 285 000 | 275 000 | |
| 7107151 | Total Busic Full Stair | _ | | | |
| A012 | TOTAL ALLOWANCES | | 495,000 | 508,000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 495,000 | 508,000 | |
| 4.01202 | Harris Dant Allamana | | 74.000 | 72,000 | |
| A01202 | House Rent Allowance | | 74,000 | 73,000 | |
| A01203 A0120D | Conveyance Allowance | | 113,000 5,000 | 118,500 5,400 | |
| A0120D | Integrated Allowance Medical Allowance | | 43,000 | 51,800 | |
| A01217 A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 22,000 | |
| A01211 A0122C | Adhoc Relief Allowance - 2015 | | 11,000 | 38,700 | |
| A0122M | Adhoc Releif Allowance 2016 | | 120,000 | 52,300 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 54,000 | 52,300 | |
| A01233 | Unattractive Area Allowance | | | 42,700 | |
| 001 | Unattractive Area Allowance | | | 42,700 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 51,300 | |
| A03 | TOTAL OPERATING EXPENSES | | 154,000 | 230,000 | |
| A032 | TOTAL COMMUNICATIONS | | 15,000 | 30,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
|-------------------|--|--------------------|---------------------|----------------------|--|
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| 02 | DUDLIC ODDED AND CARE | | Rs | Rs | |
| 03 034 0341 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION | AND OPERATION | | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| BM51 | Reclaimation and Probation O | rganization | | | |
| | District Battagram | 8 | | | |
| A03202 | Telephone and Trunk Call | | 10,000 | 25,000 | |
| A033 | TOTAL UTILITIES | | 14,000 | 120,000 | |
| A03303 | Electricity | | 11 000 | | |
| 001 | Electricity | | 11,000 | | |
| A03304 | Hot and Cold Weather Charges | | 2,000 | 120,000 | |
| A03305 | POL fore Generator | | 1,000 | | |
| A034 | TOTAL OCCUPANCY COSTS | | 90,000 | | |
| A03402 | Rent for Office Building | | 90,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 20,000 | 65,000 | |
| A03805 | Travelling Allowance | | 10.000 | 65.000 | |
| 001 | Travelling Allowance | | 10,000 | 65,000 | |
| A03808 | Conveyance Charges | | 10,000 | | |
| 001 | Conveyance Charges | | 10,000 | | |
| A039 | TOTAL GENERAL | | 15,000 | 15,000 | |
| A03901 | Stationery | | 10,000 | 10,000 | |
| 001 | Stationery | | 10,000 | 10,000 | |
| A03970 | Others | | 5,000 | 5,000 | |
| 001 | Others | | 5,000 | 5,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 150,000 | 150,000 | |
| A092 | TOTAL COMPUTER EQUIPMENT | | 50,000 | 50,000 | |
| A09201 | Hardware | | 50,000 | 50,000 | |
| A09201 | | | 50,000 | | |

| 03412 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------|--|------------------|------------------|-----------|--|
| 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 | |
| 03 | PUBLIC ORDER AND SAFET | Y AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | AND OPERATION | | | |
| 034120 | O OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
| BM51 | 14 Reclaimation and Probation Or District Battagram | ganization | | | |
| A096 | TOTAL PURCHASE OF PLANT & | | 100,000 | 100,000 | |
| | MACHINERY | | | | |
| A09601 | Plant and Machinery | | 100,000 | 100,000 | |
| 001 | Plant and Machinery | | 100,000 | 100,000 | |
| Reclaim | nation and Probation Organization | | 1,335,000 | 1,411,000 | |
| District | Battagram | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|------------|--|--------------------|-----------------|--------------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | BUDGET | REVISED | | |
| | TICULARS OF THE SCHEME | NUMBER OF POSTS | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION A | | | | |
| 0341 | PRISON ADMINISTRATION A | | | | |
| 03412 | OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
| CL51 | 48 Reclaimation and Probation Or District Chitral | ganization | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 954,000 | 1,040,000 | |
| | | | | | |
| A011 | TOTAL PAY | 3 | 536,000 | 513,000 | |
| | | | | | |
| | TOTAL DAY OF OFFICERS | | AT 4 000 | *** | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | 238,000 | |
| A01101 | Total Basic Pay Of Officer | 1 | 251.000 | 238.000 | |
| AUTIUI | Total Basic Lay Of Officer | <u> </u> | 7.11,UNI | 7. 10 <u>,</u> 100 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285,000 | 275,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | 2 | 285,000 | 275,000 | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | 418,000 | 527,000 | |
| | | | | | |
| 4012.1 | TOTAL DECLIAR ALLOWANCES | | 417,000 | 502.000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 416,000 | 502,000 | |
| A01202 | House Rent Allowance | | 72,000 | 72,000 | |
| A01203 | Conveyance Allowance | | 113,000 | 115,700 | |
| A0120D | Integrated Allowance | | 5,000 | 6,500 | |
| A01217 | Medical Allowance | | 43,000 | 54,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 22,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 11,000 | 11,000 | |
| A0122M | Adhoc Releif Allowance 2016 | | 43,000 | 41,300 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 54,000 | 51,300 | |
| A01233 | Unattractive Area Allowance | | | 76,900 | |
| 001 | Unattractive Area Allowance | | | 76,900 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 51,300 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDI | NG TA) | 2,000 | 25,000 | |
| A01274 | Medical Charges | | 1,000 | | |
| 001 001 | Medical Charges | | 1,000 | | |
| A01278 | Leave Salary | | 1,000 | 25.000 | |
| 001 | Leave Salary | | 1,000 | 25,000 | |
| | • | | , | | |

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | | |
|--|--|--------------------------------|------------------|------------------|--|--|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | BUDGET | REVISED | | | | |
| AND PAR | AND PARTICULARS OF THE SCHEME POSTS | | ESTIMATES | ESTIMATES | | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | | |
| | DUDLIC ODDED AND CAFET | | Rs | Rs | | | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | CORRECTION) | | | | |
| CL51 | 48 Reclaimation and Probation Of District Chitral | rganization | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 176,000 | 687,000 | | | |
| A032 | TOTAL COMMUNICATIONS | | 28,000 | 20,000 | | | |
| A03201 | Postage and Telegraph | | 3,000 | 5,000 | | | |
| A03202 | Telephone and Trunk Call | | 25,000 | 15,000 | | | |
| A033 | TOTAL UTILITIES | | 41,000 | 180,000 | | | |
| A03303 | Electricity | | 10,000 | 50,000 | | | |
| 001 | Electricity | | 10,000 | 50,000 | | | |
| A03304 | Hot and Cold Weather Charges | | 30,000 | 130,000 | | | |
| A03305 | POL fore Generator | | 1,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | 90,000 | 222,000 | | | |
| A03404 | Rent for other building | | 90,000 | 222,000 | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 10,000 | 250,000 | | | |
| A03805 | Travelling Allowance | | 10,000 | 250,000 | | | |
| 001 | Travelling Allowance | | 10,000 | 250,000 | | | |
| A039 | TOTAL GENERAL | | 7,000 | 15,000 | | | |
| A03901 | Stationery | | 5,000 | 10,000 | | | |
| 001 | Stationery | | 5,000 | 10,000 | | | |
| A03970 | Others | | 2,000 | 5,000 | | | |
| 001 | 0.1 | | 2 000 | 5.000 | | | |

2,000

5,000

001 Others

| 03412 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|----------------------------|--|---------------------------------|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| CL514 | 48 Reclaimation and Probation Or District Chitral | ganization | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 10,000 | - | |
| A041 | TOTAL PENSION | | 10,000_ | | |
| A04114 | Superannuation Encashment of L.P.R | | 10,000 | | |
| A09 | TOTAL PHYSICAL ASSETS | | 150,000 | 163,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 50,000 | 63,000 | |
| A09601 001 | Plant and Machinery Plant and Machinery | | 50,000 | 63,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | 100,000 | 100,000 | |
| A09701 001 | Furniture and fixtures Furniture & Fixture | | 100,000 | 100,000 | |
| | nation and Probation Organization | | 1,290,000 | 1,890,000 | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | | | |
|---|--|------------------|---------------|--------------|--|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED | | | | | | | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | | |
| | | | Rs | Rs | | | |
| 03 | PUBLIC ORDER AND SAFE | TY AFFAIRS | KS | KS | | | |
| 034 | PRISON ADMINISTRATION | | | | | | |
| 0341 | PRISON ADMINISTRATION | | | | | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | O CORRECTION) | | | | |
| *** | | | | | | | |
| HG51 | 130 Reclaimation and Probation O District Hangu | rganization | | | | | |
| | 0 | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 952,000 | 701,000 | | | |
| | EXPENSES. | | | | | | |
| A011 | TOTAL PAY | 2 | 536,000 | 400,000 | | | |
| AUII | IOIAL IAI | 3 | 330,000 | 400,000 | | | |
| | | | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | 103,000 | | | |
| | | | | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 251,000 | 103,000 | | | |
| | | | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285.000 | 297.000 | | | |
| | | _ | , | , | | | |
| A01151 | Total Basic Pay Other Staff | 2 | 285,000 | 297,000 | | | |
| | | | | | | | |
| A012 | TOTAL ALLOWANCES | | 416,000 | 301,000 | | | |
| | | | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 416,000 | 301.000 | | | |
| | | | , | , | | | |
| A01202 | House Rent Allowance | | 72,000 | 53,000 | | | |
| A01203 | Conveyance Allowance | | 113,000 | 81,000 | | | |
| A0120D | Integrated Allowance | | 5,000 | 6,000 | | | |
| A01217 | Medical Allowance | | 43,000 | 44,000 | | | |
| A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 4,000 | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 11,000 | 3,000 | | | |
| A0122M | Adhoc Releif Allowance 2016 | | 43,000 | 30,000 | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 54,000 | 40,000 | | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 40,000 | | | |
| 4.02 | TOTAL ODEDATING EVDENGES | | 127,000 | 40.000 | | | |
| A03 | TOTAL OPERATING EXPENSES | | 136,000 | 40,000 | | | |
| A032 | TOTAL COMMUNICATIONS | | 6,000 | 20,000 | | | |
| | | | , | , | | | |
| | | | | | | | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | | | |
| A03202 | Telephone and Trunk Call | | 1,000 | 15,000 | | | |
| | | | | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---------------|--|------------------|------------------|----------------|--|
| FUNCTIO | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| AND PAR | AND PARTICULARS OF THE SCHEME POSTS | | ESTIMATES | ESTIMATES | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFET | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
| HG51 | Reclaimation and Probation Of District Hangu | rganization | | | |
| A033 | TOTAL UTILITIES | | 20,000 | | |
| A03303 | Electricity | | 20.000 | | |
| 001 | Electricity | | 20,000 | | |
| | | | ., | | |
| A034 | TOTAL OCCUPANCY COSTS | | 90,000 | | |
| A03404 | Rent for other building | | 90,000 | | |
| | | | | | |
| A038 | TOTAL TRAVEL & | | 10,000 | 10,000 | |
| | TRANSPORTATION | | | | |
| A03805 | Travelling Allowance | | 10.000 | 10.000 | |
| 001 | Travelling Allowance | | 10,000 | 10,000 | |
| | | | , | , | |
| A039 | TOTAL GENERAL | | 10,000 | 10,000 | |
| | | | | | |
| 1.02001 | G. d | | 5.000 | 5 000 | |
| A03901 | Stationery | | 5,000 | 5,000 | |
| 001 A03970 | Stationery Others | | 5,000 | 5,000 5,000 | |
| 001 | Others | | 5,000 | 5,000 | |
| 001 | Oulers | | 5,000 | 3,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | 150,000 | 150,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | 100,000 | 100,000 | |
| A09601 | Plant and Machinery | | 100,000 | 100,000 | |
| 001 | Plant and Machinery | | 100,000 | | |
| | | | | | |
| A097 | TOTAL PURCHASE FURNITURE | | 50,000 | 50,000 | |
| | & FIXTURE | | | | |
| , | | | | 5 0.000 | |
| A09701 | Furniture and fixtures | | 50,000 | 50,000 | |
| 001 | Furniture & Fixture | | 50,000 | 50,000 | |

| 0341 | 20 OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|-----------------------------------|---|--|----------------------------------|-----------------------------------|--|
| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 03412 HG5 | ` | AND OPERATION AND OPERATION OF DETENTION AND | Rs O CORRECTION) | Rs | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | 10,000_ | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | 5,000 | | |
| A13101 001 | Machinery and Equipment Machinery and Equipment | | 5,000 5,000 | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | 5,000 | | |
| A13201 | Furniture and Fixture | | 5,000 | | |
| | mation and Probation Organization | | 1,248,000 | 891,000 | |

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | |
|--|---|---------------------------------|----------------------------------|-----------------------------------|--|--|
| | | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFE PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | | |
| KD51 | 11 Reclaimation and Probation O District Kohistan | rganization | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | 954,000 | 657,000 | | |
| A011 | TOTAL PAY | 3 | 536,000 | 283,000 | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 251,000 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285,000 | 283,000 | | |
| A01151 | Total Basic Pay Other Staff | 2 | 285,000 | 283,000 | | |
| A012 | TOTAL ALLOWANCES | | 418,000 | 374,000 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 417,000 | 374,000 | | |
| A01202 | House Rent Allowance | | 72,000 | 50,000 | | |
| A01203 | Conveyance Allowance | | 113,000 | 92,100 | | |
| A0120D | Integrated Allowance | | 5,000 | 6,200 | | |
| A01217 | Medical Allowance | | 43,000 | 46,000 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 10,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 | | 11,000 | 14,000 | | |
| A0122M A0122Y | Ad-hoc Relief Allowance 2017 | | 43,000 54,000 | 31,800 42,600 | | |
| A01221 A01233 | Unattractive Area Allowance | | 34,000 | 39,500 | | |
| 001 | Unattractive Area Allowance | | _ | 39,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 41,800 | | |
| A01270 | Other | | 1,000 | , | | |
| 001 | Others | | 1,000 | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 1,000 | | | |
| A01274 | Medical Charges | | 1,000 | | | |
| 001 | Medical Charges | | 1,000 | | | |
| | | | | | | |

| 034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | | | | | | |
|--|---|--------------------------------|------------------|------------------|--|--|--|
| FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF | | BUDGET | REVISED | | | | |
| AND PARTICULARS OF THE SCHEME POSTS | | POSTS | ESTIMATES | ESTIMATES | | | |
| | | 2018-2019 | 2018-2019 | 2018-2019 | | | |
| | | | Rs | Rs | | | |
| 03 PUBLIC ORDER AND SAFE 034 PRISON ADMINISTRATION 0341 PRISON ADMINISTRATION 034120 OTHERS (OTHER PLACES (| | AND OPERATION AND OPERATION | CORRECTION) | | | | |
| KD51 | Reclaimation and Probation Of District Kohistan | rganization | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | 152,000 | 271,000 | | | |
| A032 | TOTAL COMMUNICATIONS | | 10,000 | 30,000 | | | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | | | |
| A03202 | Telephone and Trunk Call | | 5,000 | 25,000 | | | |
| A033 | TOTAL UTILITIES | | 22,000 | 14,000 | | | |
| A03303 | Electricity | | 11,000 | 4,000 | | | |
| 001 | Electricity | | 11,000 | 4,000 | | | |
| A03304 | Hot and Cold Weather Charges | | 10,000 | 10,000 | | | |
| A03305 | POL fore Generator | | 1,000 | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | 90,000 | 200,000 | | | |
| A03402 | Rent for Office Building | | 90,000 | 200,000 | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 20,000 | 7,000 | | | |
| A03805 | Travelling Allowance | | 20,000 | 7,000 | | | |
| 001 | Travelling Allowance | | 20,000 | 7,000 | | | |
| A039 | TOTAL GENERAL | | 10,000 | 20,000 | | | |
| A03901 | Stationery | | 5,000 | 10,000 | | | |
| 001 | Stationery | | 5,000 | 10,000 | | | |
| A03970 | Others | | 5,000 | 10,000 | | | |
| 001 | 0.1 | | 5,000 | 10.000 | | | |

5,000

10,000

001 Others

| 034120 | O OTHERS (OTHER PLACES O | F DETENTION AND | CORRECTION) | | |
|---------------------------------------|---|--|----------------------------------|-----------------------------------|--|
| | AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
| 03 034 0341 034120 KD5111 | | AND OPERATION AND OPERATION OF DETENTION AND | Rs O CORRECTION) | Rs | |
| | District Kohistan | 8 | | | |
| | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |
| А041 Т | TOTAL PENSION | | 1,000 | | |
| A04114 S | Superannuation Encashment of L.P.R | | 1,000 | | |
| A09 T | TOTAL PHYSICAL ASSETS | | 150,000 | 150,000 | |
| | TOTAL PURCHASE OF PLANT & MACHINERY | | 100,000 | 100,000 | |
| | Plant and Machinery Plant and Machinery | | 100,000 100,000 | 100,000 100,000 | |
| A097 T | TOTAL PURCHASE FURNITURE & FIXTURE | | 50,000 | 50,000 | |
| | Furniture and fixtures | | 50,000 | 50,000 | |
| 001 F | Furniture & Fixture | | 50,000 | 50,000 | |
| Reclaima | tion and Probation Organization | | 1,257,000 | 1,078,000 | |

| 0341 | 20 OTHERS (OTHER PLACES C | OF DETENTION AND | CORRECTION) | | |
|---------------|--|------------------|---------------|------------------|--|
| | · | | | | |
| | 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 | |
| 03 | PUBLIC ORDER AND SAFE | ΓY AFFAIRS | | | |
| 034 | PRISON ADMINISTRATION | AND OPERATION | | | |
| 0341 | PRISON ADMINISTRATION | | | | |
| 03412 | OTHERS (OTHER PLACES O | OF DETENTION AND | O CORRECTION) | | |
| SH52 | 02 Reclaimation and Probation O District Shangla | rganization | | | |
| | | | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 952,000 | 661,000 | |
| | EXPENSES. | | | | |
| A011 | TOTAL PAY | 3 | 536,000 | 279,000 | |
| AUII | IOIM IAI | <u></u> | 2, 10, 1110 | 21 2,1110 | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | 34,000 | |
| | | | | | |
| A01101 | Total Basic Pay Of Officer | 1 | 251,000 | 34,000 | |
| | | | | | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285,000 | 245,000 | |
| A 0.1.1.5.1 | Total Books Day Others Stoff | 2 | 295.000 | 245 000 | |
| A01151 | Total Basic Pay Other Staff | 2 | 285,000 | 245,000 | |
| A012 | TOTAL ALLOWANCES | | 416,000 | 382,000 | |
| 71012 | TOTAL MELOWANCED | | | | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 416,000 | 382,000 | |
| | | | | | |
| A01202 | House Rent Allowance | | 72,000 | 52,400 | |
| A01203 | Conveyance Allowance | | 113,000 | 92,600 | |
| A0120D | Integrated Allowance | | 5,000 | 5,400 | |
| A01217 | Medical Allowance | | 43,000 | 46,500 | |
| A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 5,400 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 11,000 | 3,800 | |
| A0122M | | | 43,000 | 41,600 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 54,000 | 50,000 34,500 | |
| A01233 001 | Unattractive Area Allowance Unattractive Area Allowance | | _ | 34,500 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 49,800 | |
| 1101230 | The first rener rinowallee-2010 | | 33,000 | 72,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 42,000 | 61,000 | |
| | TOTAL GOLD STATE OF THE STATE O | | Z 000 | - 000 | |
| A032 | TOTAL COMMUNICATIONS | | 6,000 | 6,000 | |
| | | | | | |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | |
| 1103201 | 1 ostago una 1 otograpii | | 5,000 | 5,500 | |

| 0341 | 20 OTHERS (OTHER PLACES OF | F DETENTION AND | CORRECTION) | | |
|--|--|-----------------------------|---------------------|----------------------|---------------|
| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | BUDGET ESTIMATES | REVISED ESTIMATES | |
| AND TAK | HCULARS OF THE SCHEWE | 2018-2019 | 2018-2019 | 2018-2019 | |
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION A PRISON ADMINISTRATION A OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| SH52 | 02 Reclaimation and Probation Or District Shangla | ganization | | | |
| A03202 | Telephone and Trunk Call | | 1,000 | 1,000 | |
| A033 | TOTAL UTILITIES | | 16,000_ | 15,000_ | |
| A03303 | Electricity | | 15,000 | 15,000 | |
| 001 | Electricity | | 15,000 | 15,000 | |
| A03305 | POL fore Generator | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 10,000 | 30,000 | |
| A03805 | Travelling Allowance | | 10.000 | 30.000 | |
| 001 | Travelling Allowance | | 10,000 | 30,000 | |
| A039 | TOTAL GENERAL | | 10,000 | 10,000 | |
| A03901 | Stationery | | 5,000 | 5,000 | |
| 001 | Stationery | | 5,000 | 5,000 | |
| A03970 | Others | | 5,000 | 5,000 | |
| 001 | Others | | 5,000 | 5,000 | |
| | mation and Probation Organization | | 994,000 | 722,000 | . |
| Distric | t Shangla | | | | |

| 0341 | 20 OTHERS (OTHER PLACES O | OF DETENTION AND | CORRECTION) | | |
|-------------|--|------------------|-------------|-------------|--|
| FUNCTION | NAL CUM OBJECT CLASSIFICATION | NUMBER OF | BUDGET | REVISED | |
| | TICULARS OF THE SCHEME | POSTS | ESTIMATES | ESTIMATES | |
| 11112 11111 | 11002.110 01 1122 00123.12 | 2018-2019 | 2018-2019 | 2018-2019 | |
| | | | | | |
| | | | Rs | Rs | |
| 03 | PUBLIC ORDER AND SAFE | | | | |
| 034 | PRISON ADMINISTRATION | | | | |
| 0341 | PRISON ADMINISTRATION | | CODDECTION | | |
| 03412 | OTHERS (OTHER PLACES | OF DETENTION AND | CORRECTION) | | |
| TK51 | 74 Reclaimation and Probation C District Tank | organization | | | |
| A01 | TOTAL EMPLOYEES RELATED | | 954.000 | 684.000 | |
| AUI | EXPENSES. | | 7.54,000 | 004,000 | |
| | 2.2. 2. 10.20 | | | | |
| A011 | TOTAL PAY | 3 | 536,000 | 366,000 | |
| | | | | | |
| | | | | | |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 251,000 | 133,000 | |
| A 01 1 0 1 | Total Basic Pay Of Officer | 1 | 251.000 | 133.000 | |
| A01101 | Total Basic Pay Of Officer | 1 | | 133,000 | |
| | | | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 285,000 | 233,000 | |
| | | | | | |
| A01151 | Total Basic Pay Other Staff | 2 | 285,000 | 233,000 | |
| | | | | | |
| A012 | TOTAL ALLOWANCES | | 418,000 | 318,000 | |
| | | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 417,000 | 318.000 | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u> </u> | .,,,,,,,,,, | |
| A01202 | House Rent Allowance | | 72,000 | 52,800 | |
| A01203 | Conveyance Allowance | | 113,000 | 82,200 | |
| A0120D | Integrated Allowance | | 5,000 | 5,400 | |
| A01217 | Medical Allowance | | 43,000 | 42,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 22,000 | 21,400 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 11,000 | 10,600 | |
| A0122M | | | 43,000 | 30,400 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 54,000 | 36,600 | |
| A01234 | Raining allowance | | 1,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | 53,000 | 36,600 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUD | ING TA) | 1,000 | | |
| A 01070 | Larry Calamy | | 1 000 | | |
| A01278 | Leave Salary | | 1,000 | | |
| 001 | Leave Salary | | 1,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 14,000 | 70,000 | |

| | NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME | NUMBER OF POSTS 2018-2019 | BUDGET ESTIMATES 2018-2019 | REVISED ESTIMATES 2018-2019 | |
|--------------------------------|--|---------------------------------|----------------------------------|------------------------------------|--|
| 03 034 0341 03412 | PUBLIC ORDER AND SAFET PRISON ADMINISTRATION PRISON ADMINISTRATION OTHERS (OTHER PLACES O | AND OPERATION AND OPERATION | Rs CORRECTION) | Rs | |
| TK51 | 74 Reclaimation and Probation Of District Tank | rganization | | | |
| A032 | TOTAL COMMUNICATIONS | | 3,000 | 5,000 | |
| A03201 A03202 | Postage and Telegraph Telephone and Trunk Call | | 2,000 1,000 | 5,000 | |
| A033 | TOTAL UTILITIES | | 1,000 | | |
| A03305 | POL fore Generator | | 1,000 | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | _ | 50,000 | |
| A03805 001 | Travelling Allowance Travelling Allowance | | - | 50,000 50,000 | |
| A039 | TOTAL GENERAL | | 10,000 | 15,000_ | |
| A03901 001 A03970 001 | Stationery Stationery Others | | 5,000 5,000 5,000 5,000 | 10,000 10,000 5,000 5,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | 1,000 | - | |
| A041 | TOTAL PENSION | | 1,000 | | |
| A04114 | Superannuation Encashment of L.P.R | | 1,000 | | |
| Reclair | mation and Probation Organization | | 969,000 | 754,000 | |