# NC21046 (038) SPORTS, CULTURE, TOURISM & MUSEUMS BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
PROVINCIAL	996	781,484,000	568,741,000	
TOTAL	996	781,484,000	568,741,000	

HE	AD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	· · · · · · · · · · · · · · · · · · ·
FUNCTION	SUMMARY	Rs	Rs	
047202	TOURISM	45,195,000	26,107,000	
081120	OTHERS	243,317,000	234,974,000	
082105	PROMOTION OF CULUTURAL ACTIVITIES	309,826,000	163,854,000	
095101	ARCHIVES LIBRARY AND MUSEUMS	183,146,000	143,806,000	
ТО	TAL	781,484,000	568,741,000	

SCHEM NO	IE SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
BU4429	BANNU MUSEUM DISTRICT BANNU	7,117,000	5,286,000	
SW4496	ARCHAEOLOGICAL MUSEUM SWAT	22,131,000	17,535,000	
PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	45,195,000	26,107,000	
CA4199	Pushkalvati Museum	5,318,000	4,678,000	
HR5104	Sub-Regional Office Hazara	8,880,000	3,905,000	
MR4735	Sub Regional Office Mardan at Takht Bhai District Mardan	4,694,000	3,386,000	
PR4989	Directorate of Youth Affairs Khyber Pakhtunkhwa	116,775,000	109,824,000	
PR4990	CULTURAL ACTIVITES FOR NISHTAR HALL	20,431,000	20,431,000	
PR4991	Directorate of Culture Pakhtunkhwa	25,043,000	37,892,000	
PR5712	Peshawar Museum Peshawar	17,064,000	17,960,000	
PR5867	Lumpsum Allocation	200,000,000	49,150,000	
SW4951	Sub Regional Office Malakand at Mingora District Swat	4,981,000	4,479,000	
CL4015	Chitral Museum	5,018,000	4,267,000	
DA4019	Archaeology and Museums Dir Lower	13,166,000	11,223,000	
MR4193	Archaeology and Museums Mardan	6,820,000	5,027,000	
PR4895	Archeology and Museums (Provincial)	65,489,000	45,607,000	
PR4896	Secretary Sports Archaeology Tourism and Museums Department	57,420,000	48,354,000	
PR4289	City Museum , Gorgatree	6,370,000	6,768,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
PR4355	Directorate of Sports Pakhtunkhwa (Provincial Level)	126,542,000	125,150,000	
SU4220	Hund Museum, District Swabi	8,276,000	8,699,000	
CL4057	Bambureite Museum District Chitral	3,469,000	2,700,000	
PR4874	Sethi House, Peshawar	4,353,000	2,286,000	
PR5995	Engineering Wing in Sports Department (Reg Act)	6,932,000	8,027,000	
<u></u>	TOTAL	781,484,000	568,741,000	

		BUDGET	REVISED
		<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019
		<del> </del>	
		Rs	Rs
	SUMMARY		
OBJECT A01	TOTAL EMPLOYEES RELATED	395,453,000	286,103,000
AUI	EXPENSES.		200,103,000
	EXI EXIDES.		
A011	PAY	215,791,000	168,439,000
A011-1	TOTAL PAY OF OFFICERS	<u>87,152,000</u>	61,960,000
A O 1 1 O 1	Pagia Pay Of Officer	97 069 000	61 025 000
A01101	Basic Pay Of Officer	87,068,000	61,935,000
A01102	Personal pay	32,000	20.000
A01103	Special Pay	37,000	20,000
A01105	Qualification Pay	15,000	5,000
A011-2	TOTAL PAY OF OTHER STAFF	128,639,000	106,479,000
AVII-2	TOTAL TAT OF OTHER STAFF	120,0.17,000	100,777,000
A01151	Basic Pay Other Staff	128,538,000	106,414,000
A01152	Personal pay	101,000	65,000
A012	ALLOWANCES	<u>179,662,000</u>	117,664,000
1012 1	TOTAL PROVIDE ALLOWANCES	174.069.000	115 (02 000
A012-1	TOTAL REGULAR ALLOWANCES	<u>174,968,000</u>	115,693,000
A01201	Senior Post Allowance	31,000	
A01202	House Rent Allowance	34,545,300	20,928,100
A01203	Conveyance Allowance	31,619,900	20,104,200
A01207	Washing Allowance	500,600	435,000
A01208	Dress Allowance	463,600	380,000
A0120D	Integrated Allowance	431,000	431,600
A0120E	Housing Subsidy Allowance	497,000	908,000
A0120E	Special allowances @ 30% of	5,104,000	4,051,000
11012011	basic pay for Secretar	3,104,000	7,051,000
A01216	Qualification Allowance	60,000	
A01210 A01217	Medical Allowance	24,172,000	13,423,700
A01217 A0121B	Health Professional Allowance	360,000	13,723,700
A0121B A0121Q	Audit and Accounts Allowance	300,000	43,000
A0121Q A0121T	Adhoc Relief Allowance 2013	7,104,500	3,155,700
A01211 A01224	Entertainment Allowance	12,000	5,000
A01224 A01226	Computer Allowance	540,000	
	÷		288,500
A01228	Orderly Allowance	144,000	101 000
A01229	Special compensatory allowance	467,000	181,000
A0122C	Adhor Relief Allowance - 2015	5,169,100	2,847,300
A0122M		17,213,000	12,989,100
A0122N	Special Conveyance Allowance	53,000	110,000
A 0.1.2.2.3.7	to Disbaled Employees	21 720 000	16 217 000
A0122Y	Ad-hoc Relief Allowance 2017	21,720,000	16,317,000
A01233	Unattractive Area Allowance	1,698,000	1,509,600
A01236	Deputation Allowance	597,000	505,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		Rs	Rs	
	SUMMARY			
<b>OBJECT</b>				
A01239	Special allowance	8,000		
A0123G	Ad-hoc Relief Allowance-2018	21,588,000	16,349,200	
A01241	Utility allowance for	240,000	100,000	
A 01250	electricity	555,000	270,000	
A01250	Incentive Allowance	555,000	279,000	
A01260	Ration Allowance	1,000 1,000	196,000 73,000	
A01261	Constablery Allowance for Police Personnel	1,000	73,000	
A01270	Other	73,000	83,000	
A01270	Other	73,000	65,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)_	4,694,000	1,971,000	
A01271	Overtime Allowance	48,000	72,000	
A01274	Medical Charges	17,000	708,000	
A01276	Outfit allowance	2,000		
A01278	Leave Salary	4,354,000	920,000	
A01284	Firewood Allowance	273,000	271,000	
A03	TOTAL OPERATING EXPENSES	187,853,000	81,433,000	
A032	COMMUNICATIONS	2,536,000	3,076,000	
A03201	Postage and Telegraph	448,000	423,000	
A03202	Telephone and Trunk Call	2,088,000	2,653,000	
A033	UTILITIES	19,015,000	25,471,000	
A03301	Gas	2,692,000	2,775,000	
A03301	Water	45,000	45,000	
A03303	Electricity	13,950,000	19,605,000	
A03304	Hot and Cold Weather Charges	2,142,000	2,731,000	
A03305	POL fore Generator	186,000	315,000	
A034	OCCUPANCY COSTS	469,000	809,000	
A03402	Rent for Office Building	469,000	809,000	
A038	TRAVEL & TRANSPORTATION	7,725,000	10,543,000_	
A03805	Travelling Allowance	4,238,000	6,068,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,865,000	4,102,000	
A03808	Conveyance Charges	167,000	175,000	
A03809	CNG Charges (Govt)	455,000	198,000	
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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
OD IECT	SUMMARY	Rs	Rs
OBJECT A039	GENERAL	158,108,000	41,534,000
A03901	Stationery	1,740,000	2,220,000
A03902	Printing and Publication	799,000	1,505,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	, ,
A03905	Newspapers Periodicals and Books	226,000	239,000
A03906	Uniforms and Protective Clothing	227,000	409,000
A03907	Advertising & Publicity	3,320,000	4,765,000
A03909	Tax refunds	30,000	/· <b>/</b> •
A03913	Contribution & subscription	•	86,000
A03918	Exhibitions Fairs and Other National Celebrations	67,000	45,000
A03942	Cost of Other Stores	60,000	60,000
A03970	Others	151,638,000	32,205,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	125,000	5,253,000
A041	PENSION	125,000_	5,253,000
A04114	Superannuation Encashment of L.P.R	125,000	5,253,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	195,004,000	190,300,000
A052	GRANTS-DOMESTIC	195,004,000	190,300,000
A05216	Fin. Assis. to the families of	3,000	3,300,000
A05270	G. Serv. who expire To Others	195,001,000	187,000,000
A06	TOTAL TRANSFERS	106,000_	200,000
A063	ENTERTAINMENT & GIFTS	106,000_	200,000
A06301	Entertainments & Gifts	106,000	200,000
A09	TOTAL PHYSICAL ASSETS	290,000_	2,000,000
A092	COMPUTER EQUIPMENT	50,000_	50,000
A09201	Hardware	50,000	50,000

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
OBJECT	SUMMARY	Rs	Rs	
A095	PURCHASE OF TRANSPORT	2,000_		
A09501	Transport	2,000		
A096	PURCHASE OF PLANT & MACHINERY	118,000	1,040,000	
A09601	Plant and Machinery	118,000	1,040,000	
A097	PURCHASE FURNITURE & FIXTURE	120,000	910,000	
A09701	Furniture and fixtures	120,000	910,000	
A13	TOTAL REPAIRS AND MAINTENANCE	2,653,000	3,452,000	
A130	TRANSPORT	1,158,000	1,190,000	
A13001	Transport	1,158,000	1,190,000	
A131	MACHINERY AND EQUIPMENT	809,000	1,215,000	
A13101	Machinery and Equipment	809,000	1,215,000	
A132	FURNITURE AND FIXTURE	481,000	737,000	
A13201	Furniture and Fixture	481,000	737,000	
A137	COMPUTER EQUIPMENT	30,000	30,000	
A13701	Hardware	30,000	30,000	
A138	GENERAL	175,000	280,000	
A13801	Maintenance of gardens	175,000	280,000	
]	NET TOTAL	781,484,000	568,741,000	

0472	02 TOURISM			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
04 047 0472 04720	ECONOMIC AFFAIRS OTHER INDUSTRIES SUBSIDIES TOURISM		Rs	Rs
PR49	47 DIRECTORATE OF TOURIS	T SERVICES PESHAV	VAR	
A01	TOTAL EMPLOYEES RELATED EXPENSES.		43,346,000	23,854,000
A011	TOTAL PAY	122	22,057,000	16,364,000
A011-1	TOTAL PAY OF OFFICERS	30	8,751,000	7,122,000
A01101	Total Basic Pay Of Officer	30	8,751,000	7,122,000
A011-2	TOTAL PAY OF OTHER STAFF	92	13,306,000	9,242,000
A01151	Total Basic Pay Other Staff	92	13,306,000	9,242,000
A012	TOTAL ALLOWANCES		21,289,000	7,490,000
A012-1	TOTAL REGULAR ALLOWANCES		21,077,000	7,490,000
A01202	House Rent Allowance		5,094,000	1,081,700
A01203	Conveyance Allowance		5,087,000	956,300
A01207	Washing Allowance Dress Allowance		76,000 19,000	52,200 6,000
A01200	Integrated Allowance		42,000	6,000
A01217	Medical Allowance		2,786,000	633,200
A01217	Adhoc Relief Allowance 2013		591,000	109,000
A01226	Computer Allowance		151,000	10,,000
A0122C	Adhoc Relief Allowance - 2015		541,000	724,000
A0122M			1,790,000	796,000
A0122Y	Ad-hoc Relief Allowance 2017		2,206,000	1,223,800
A01236	Deputation Allowance		95,000	
A0123G	Ad-hoc Relief Allowance-2018		2,206,000	1,370,800
A01250	Incentive Allowance		391,000	262,000
001	Incentive Allowance		391,000	262,000
A01260	Ration Allowance		1,000	196,000
A01261	Constablery Allowance for		1,000	73,000
	Police Personnel			

0472	02 TOURISM			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
	7,000,000,000		Rs	Rs
04	ECONOMIC AFFAIRS			
047 0472	OTHER INDUSTRIES SUBSIDIES			
0472				
PR49	47 DIRECTORATE OF TOURIST	Γ SERVICES PESHAV	VAR	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	212,000	
A01274	Medical Charges		1,000	
001	Medical Charges		1,000	
A01276	Outfit allowance		1,000	
A01278	Leave Salary		210,000	
001	Leave Salary		210,000	
A03	TOTAL OPERATING EXPENSES		1,572,000	2,161,000
A032	TOTAL COMMUNICATIONS		259,000	339,000
A03201	Postage and Telegraph		60,000	90,000
A03202	Telephone and Trunk Call		199,000	249,000
	•			
A033	TOTAL UTILITIES		263,000	223,000
A03301	Gas		86,000	46,000
A03303	Electricity		177,000	177,000
001	Electricity		177,000	177,000
A034	TOTAL OCCUPANCY COSTS		469,000	809,000
A03402	Rent for Office Building		469,000	809,000
A038	TOTAL TRAVEL &		287,000	307,000
	TRANSPORTATION			
A03805	Travelling Allowance		148,000	198,000
001	Travelling Allowance		148,000	198,000
A03807	P.O.L Charges A.planes		92,000	92,000
	H.coptors S.Cars M/Cycle	_		
001	POL Charges A.planes H.coptors S.cars for C	Generator	92,000	92,000
A03808	Conveyance Charges		17,000	17,000
001 A03809	Conveyance Charges		17,000	17,000
AU38U9	CNG Charges (Govt)		30,000	

0472	202 TOURISM				
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 047 0472 0472	02 TOURISM		Rs	Rs	
PR49	D47 DIRECTORATE OF TOURIST	SERVICES PESHAV	VAR		
A039	TOTAL GENERAL		294,000	483,000	
A03901 001 A03902 001 A03903	Stationery Stationery Printing and Publication Printing and publication Conference/Seminars/Workshops/ Symposia		100,000 100,000 30,000 30,000 1,000	200,000 200,000	
A03905 A03906 A03907 001 A03909	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Tax refunds		10,000 13,000 50,000 50,000 30,000	10,000 163,000 50,000 50,000	
A03970 001 002	Others Others Other Contingencies		60,000	60,000 60,000	
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		200,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000		
A09601 001	Plant and Machinery Plant and Machinery		100,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000		
A09701	Furniture and fixtures		100,000		

04720	02 TOURISM				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
04 047 0472 04720 PR494		C CEDVICES DESHA	Rs	Rs	
F N494	47 DIRECTORATE OF TOURIST	SERVICES FESHA	WAK		
001	Furniture & Fixture		100,000		
A13	TOTAL REPAIRS AND MAINTENANCE		67,000	92,000	
A130	TOTAL TRANSPORT		35,000	60,000	
A13001 001	Transport Transport		<u>35,000</u> 35,000	60,000 60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	20,000	
A13101 001	Machinery and Equipment  Machinery and Equipment		<u>20,000</u> 20,000	<u>20,000</u> 20,000	
A132	TOTAL FURNITURE AND FIXTURE		12,000	12,000	
A13201	Furniture and Fixture		12,000	12,000	
DIREC	TORATE OF TOURIST SERVICES PESHAV	WAR	45,195,000	26,107,000	

0811	20 OTHERS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
08	RECREATIONAL, CULTU		Rs	Rs
081 0811 08112	RECREATIONAL AND SP RECREATIONAL AND SP OTHERS			
PR49	89 Directorate of Youth Affair Pakhtunkhwa	s Khyber		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		14,474,000	7,598,000
A011	TOTAL PAY	<u>36</u>	7,794,000	4,192,000
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	4,696,000	2,423,000
A01101	Total Basic Pay Of Officer	<u>14</u>	4,696,000	2,423,000
A011-2	TOTAL PAY OF OTHER STAFF	22	3,098,000	1,769,000
A01151	Total Basic Pay Other Staff	22	3,098,000	1,769,000
A012	TOTAL ALLOWANCES		6,680,000	3,406,000
A012-1	TOTAL REGULAR ALLOWANCES		6,680,000	3,356,000
	House Rent Allowance		1,445,000	766,000
	Conveyance Allowance		1,151,000	618,000
A01207	Washing Allowance		20,000	7,000
A01208	Dress Allowance		16,000	8,000
A0120D	Integrated Allowance		32,000	32,000
A0120E	Housing Subsidy Allowance		072 000	113,000
A01217	Medical Allowance		972,000	404,000
A0121Q A0121T	Audit and Accounts Allowance Adhoc Relief Allowance 2013		354,000	43,000 43,000
A01211 A01226	Computer Allowance		38,000	65,000
A0122C	Adhoc Relief Allowance - 2015		833,000	31,000
	Adhoc Releif Allowance 2016		260,000	343,000
A0122Y	Ad-hoc Relief Allowance 2017		780,000	420,000
A01236	Deputation Allowance		. 00,000	43,000
A0123G	*		779,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCL	UDING TA)	_	50,000

08112	20 OTHERS				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
mid im	received of the seneme	2018-2019	2018-2019	2018-2019	
		2010 2013	2010 2013	2010 2013	
08 081 0811 08112	RECREATIONAL, CULTURE A RECREATIONAL AND SPORT RECREATIONAL AND SPORT	ING SERVICES	Rs	Rs	
PR498	89 Directorate of Youth Affairs Kh Pakhtunkhwa	yber			
A01274	Medical Charges		_	50.000	
001	Medical Charges			50,000	
A03	TOTAL OPERATING EXPENSES		2,298,000	2,131,000	
A032	TOTAL COMMUNICATIONS		115,000	130,000	
A03201	Postage and Telegraph		15,000	30,000	
A03202	Telephone and Trunk Call		100,000	100,000	
A033	TOTAL UTILITIES		700,000	150,000	
A03301	Gas		150,000		
A03303	Electricity		500,000	100,000	
001	Electricity		500,000	100,000	
A03304	Hot and Cold Weather Charges		50,000	50,000	
A038	TOTAL TRAVEL &		605,000	755,000	
A030	TRANSPORTATION			7.1.15,11111	
A03805	Travelling Allowance		400,000	500,000	
001	Travelling Allowance		400,000	500,000	
A03807	P.O.L Charges A.planes		150,000	250,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Gen	erator	150,000	250,000	
A03808	Conveyance Charges		5,000	5,000	
001	Conveyance Charges		5,000	5,000	
A03809	CNG Charges (Govt)		50,000		
A039	TOTAL GENERAL		878,000	1,096,000	
A03901	Stationery		50,000	100,000	
001	Stationery		50,000	100,000	
A03902	Printing and Publication		8,000	50,000	
001	Printing and publication		8,000	50,000	

0811	20 OTHERS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
08 081 0811 08112	RECREATIONAL, CULTURE RECREATIONAL AND SPOR' RECREATIONAL AND SPOR' OTHERS	TING SERVICES	Rs	Rs
PR49	89 Directorate of Youth Affairs K Pakhtunkhwa	Chyber		
A03905 A03907 001 A03913	Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Contribution & subscription		10,000 800,000 800,000	10,000 800,000 800,000 86,000
001 A03970 001	Contribution & subscription Others Others		10,000	86,000 50,000 50,000
A052	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS TOTAL GRANTS-DOMESTIC		100,000,000	100,000,000
A05270 291	To Others Establishment of KPK Youth Endowment Fund	Is	100,000,000 100,000,000	100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,000	95,000
A130	TOTAL TRANSPORT		1,000	50,000
A13001 001	Transport Transport		1,000	50,000 50,000
A131	TOTAL MACHINERY AND EQUIPMENT		1,000	30,000
A13101 001	Machinery and Equipment Machinery and Equipment		1,000	30,000 30,000
A132	TOTAL FURNITURE AND FIXTURE		1,000	15,000
A13201	Furniture and Fixture		1,000	15,000

081120	OTHERS				
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 081 0811 081120	RECREATIONAL, CULTURE RECREATIONAL AND SPOR RECREATIONAL AND SPOR OTHERS	TING SERVICES	Rs	Rs	
PR4989	Directorate of Youth Affairs F Pakhtunkhwa	Khyber			
Directorate Pakhtunkhy	of Youth Affairs Khyber wa		116,775,000	109,824,000	

0811	20 OTHERS			
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 2019	2010 2019	2010 2019
08 081 0811 08112	RECREATIONAL, CULTUR RECREATIONAL AND SPO RECREATIONAL AND SPO OTHERS	ORTING SERVICES	Rs	Rs
PR43	55 Directorate of Sports Pakhtu (Provincial Level)	ınkhwa		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		89,270,000	71,760,000
A011	TOTAL PAY	221	49,194,000	42,302,000
A011-1	TOTAL PAY OF OFFICERS	43	21,567,000	17,309,000
A01101	Total Basic Pay Of Officer	<u>43</u>	21,567,000	17,309,000
A011-2	TOTAL PAY OF OTHER STAFF	178	27,627,000	24,993,000
A01151	Total Basic Pay Other Staff	178	27,627,000	24,993,000
A012	TOTAL ALLOWANCES		40,076,000	29,458,000
A012-1	TOTAL REGULAR ALLOWANCES		39,655,000	28,883,000
A01201	Senior Post Allowance		15,000	
A01202	House Rent Allowance		8,405,000	6,029,000
A01203	Conveyance Allowance		6,628,000	4,952,000
A01207	Washing Allowance		151,000	146,000
A01208	Dress Allowance		176,000	134,000
A0120D	Integrated Allowance		69,000	65,000
A0120E	Housing Subsidy Allowance		220,000	573,000
A01217	Medical Allowance		6,503,000	3,510,000
A0121B	Health Professional Allowance		360,000	
A0121T	Adhoc Relief Allowance 2013		1,611,000	886,000
A01226	Computer Allowance		9,000	
A01229	Special compensatory allowance		466,000	64,000
A0122C	Adhoc Relief Allowance - 2015		794,000	582,000
A0122M	Adhoc Releif Allowance 2016		4,128,000	3,543,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	62,000
A0122Y	Ad-hoc Relief Allowance 2017		5,077,000	4,085,000
A01236	Deputation Allowance		98,000	174,000

08112	20 OTHERS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 081 0811 081120	RECREATIONAL, CULTURE A RECREATIONAL AND SPORT RECREATIONAL AND SPORT OTHERS	ING SERVICES	Rs	Rs	
PR435	Directorate of Sports Pakhtunkhwa (Provincial Level)				
A0123G	Ad-hoc Relief Allowance-2018		4,921,000	4,078,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	(G TA)	421,000	575,000	
001 A01278	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 420,000 420,000	155,000 155,000 420,000 420,000	
A03	TOTAL OPERATING EXPENSES		14,622,000	20,676,000	
A032	TOTAL COMMUNICATIONS		385,000	385,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		100,000 285,000	100,000 285,000	
A033	TOTAL UTILITIES		10,057,000	14,056,000	
001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges POL fore Generator		2,000,000 8,000,000 8,000,000 56,000 1,000	2,000,000 12,000,000 12,000,000 56,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,755,000	2,535,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		700,000 700,000 1,000,000	1,000,000 1,000,000 1,500,000	
001 A03808 001 A03809	POL Charges A.planes H.coptors S.cars for Ger Conveyance Charges Conveyance Charges CNG Charges (Govt)	nerator	1,000,000 30,000 30,000 25,000	1,500,000 35,000 35,000	

0811	20 OTHERS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME POSTS 2018-2019		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 081 0811 08112	RECREATIONAL, CULTURE RECREATIONAL AND SPORT RECREATIONAL AND SPORT OTHERS	TING SERVICES	Rs	Rs
PR43	Directorate of Sports Pakhtunkl (Provincial Level)	hwa		
A039	TOTAL GENERAL		2,425,000	3,700,000
A03901 001 A03902 001 A03905 A03906 A03907 001 A03970 001 002	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others Others Other Contingencies		250,000 250,000 70,000 70,000 35,000 20,000 2,000,000 50,000	300,000 300,000 70,000 70,000 40,000 40,000 3,000,000 3,000,000 250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000_	114,000
A041	TOTAL PENSION		1,000	114,000
	Superannuation Encashment of L.P.R		1,000	114,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		22,001,000	31,900,000
A052	TOTAL GRANTS-DOMESTIC		22,001,000	31,900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	900,000
001 A05270 008 009	Fin. Assis. to the families of G.Serv. who exp To Others Annual Grant in Aid to Sports Organization. Maintenance of Play Grounds.  Proportion of Sports Activities		1,000 22,000,000 15,000,000 1,000,000 6,000,000	900,000 31,000,000 20,000,000 1,500,000 7,000,000
016 262	Promotion of Sports Activities.  G.I.A for lease deed with Auquaf Department.		6,000,000	7,000,000 2,500,000

08112	20 OTHERS				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 RECREATIONAL, CULTUR 081 RECREATIONAL AND SPO 0811 RECREATIONAL AND SPO 081120 OTHERS		ING SERVICES	Rs	Rs	
PR43:	55 Directorate of Sports Pakhtunkl (Provincial Level)	ıwa			
A09	TOTAL PHYSICAL ASSETS		3,000		
A095	TOTAL PURCHASE OF TRANSPORT		1,000		
A09501 001	Transport Transport		1,000		
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		
A13	TOTAL REPAIRS AND MAINTENANCE		645,000	700,000	
A130	TOTAL TRANSPORT		400,000	400,000	
A13001 001	Transport Transport		<u>400,000</u> 400,000	400,000 400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	250,000	
A13101 001	Machinery and Equipment Machinery and Equipment		200,000	250,000 250,000	
A132	TOTAL FURNITURE AND FIXTURE		45,000	50,000	
A13201	Furniture and Fixture		45,000	50,000	

081120	OTHERS				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
08	RECREATIONAL, CULTURE	AND RELIGION			
081	RECREATIONAL AND SPOR	TING SERVICES			
0811	RECREATIONAL AND SPOR	TING SERVICES			
081120	OTHERS				
PR4355	Directorate of Sports Pakhtunl (Provincial Level)	khwa			
Directorate	of Sports Pakhtunkhwa		126,542,000	125,150,000	
(Provincial	Level)				

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
08	RECREATIONAL, CULTURE	AND RELIGION	Rs	Rs
082	CULTURAL SERVICES	111(2 112210101)		
0821	CULTURAL SERVICES			
08210	95 PROMOTION OF CULUTURA	AL ACTIVITIES		
PR49	90 CULTURAL ACTIVITES FOR	R NISHTAR HALL		
A01	TOTAL EMPLOYEES RELATED		6,431,000	6,431,000
	EXPENSES.			
4044	TOTAL DAY	17	2.047.000	2.046.000
A011	TOTAL PAY	<u>17</u>	3,946,000	3,946,000
A011-2	TOTAL PAY OF OTHER STAFF	17.	3.946.000	3.946.000
A011-2	TOTAL PAT OF OTHER STAFF	17	3,940,000	5,940,000
A01151	Total Basic Pay Other Staff	<u>17</u>	3,946,000	3,946,000
	TOTAL ALLOWANCES		. 407 000	• 407 000
A012	TOTAL ALLOWANCES		2,485,000	2,485,000
A012-1	TOTAL REGULAR ALLOWANCES		2,485,000	2,485,000
A01202	House Rent Allowance		491,300	491,300
A01203	Conveyance Allowance		403,900	403,900
A01207	Washing Allowance		21,600	21,600
A01208	Dress Allowance		21,600	21,600
A01217	Medical Allowance		306,000	306,000
A0121T	Adhoc Relief Allowance 2013		84,500	84,500
A0122C	Adhoc Relief Allowance - 2015		58,100	58,100
A0122M	Adhoc Releif Allowance 2016		308,000	308,000
A0122Y	Ad-hoc Relief Allowance 2017		395,000	395,000
A0123G	Ad-hoc Relief Allowance-2018		395,000	395,000
A05	TOTAL GRANTS SUBSIDIES AND		14,000,000	14,000,000
	WRITE OFF LOANS		,	, , <del></del>
A052	TOTAL GRANTS-DOMESTIC		14,000,000	14.000.000
	2			
A05270	To Others		14,000,000	14.000.000
009	Maintenance of Play Grounds.			12,900,000
010	Grant in Aid for Promotion of Cultural and L	iterary Activities	12,900,000	12,700,000
010	Maintenance of Nishter Hall.	normy monvinos.	1,100,000	1,100,000
011	Manifestatice of Mistice Hall.		1,100,000	1,100,000

082105	PROMOTION OF CULUTURA	AL ACTIVITIES			
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
08	RECREATIONAL, CULTURE	AND RELIGION			
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULUTUR	AL ACTIVITIES			
PR4990	CULTURAL ACTIVITES FOI	R NISHTAR HALL			
CULTURA	L ACTIVITES FOR NISHTAR HALL		20,431,000	20,431,000	

082105 PROMOTION OF CULUTURAL ACTIVITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF			BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES		
		2018-2019	2018-2019	2018-2019		
08 082 0821 08210	RECREATIONAL, CULTURE A CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURAL		Rs	Rs		
PR49	91 Directorate of Culture Pakhtunkl	nwa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		23,107,000	21,973,000		
A011	TOTAL PAY	53	13,322,000	13,126,000		
A011-1	TOTAL PAY OF OFFICERS	15	6,645,000	6.927.000		
			, ,	, ,		
A01101	Total Basic Pay Of Officer	<u>15</u>	6,631,000	6,927,000		
A01105	Qualification Pay		14,000			
A011-2	TOTAL PAY OF OTHER STAFF	38	6,677,000	6,199,000		
A01151	Total Basic Pay Other Staff	<u>38</u>	6,677,000	6,199,000		
A012	TOTAL ALLOWANCES		9,785,000	8,847,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,574,000	8,847,000		
A01202	House Rent Allowance		1,875,000	1,880,000		
A01203	Conveyance Allowance		1,550,000	1,532,000		
A01207	Washing Allowance		16,000	15,000		
A01208	Dress Allowance		16,000	13,000		
A0120D	Integrated Allowance		30,000	32,000		
A01217	Medical Allowance		1,350,000	1,000,000		
A0121T	Adhoc Relief Allowance 2013		500,000	263,000		
A01226	Computer Allowance		21,000	36,000		
A0122C	Adhoc Relief Allowance - 2015		400,000	229,000		
A0122M			950,000	1,005,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,331,000	1,334,000		
A01236	Deputation Allowance		195,000	145,000		
A01239	Special allowance		8,000			
001	Special Allowance		8,000	1 222 222		
A0123G	Ad-hoc Relief Allowance-2018		1,332,000	1,333,000		
A01270	Other			30,000		
089	M.Phil Allowance			30,000		

0821	05 PROMOTION OF CULUTURA	L ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR49	91 Directorate of Culture Pakhtun	khwa			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	211,000		
A01274	Medical Charges		1.000		
001	Medical Charges		1,000		
A01278	Leave Salary		210,000		
001	Leave Salary		210,000		
A03	TOTAL OPERATING EXPENSES		1,654,000	1,861,000	
A032	TOTAL COMMUNICATIONS		222,000	222,000	
A03201	Postage and Telegraph		22,000	22,000	
A03202	Telephone and Trunk Call		200,000	200,000	
A033	TOTAL UTILITIES		390,000	160,000	
A 02201	Con		20,000		
A03301 A03303	Gas Electricity		20,000		
001	Electricity		250,000		
A03304	Hot and Cold Weather Charges		110,000	110,000	
A03305	POL fore Generator		10,000	50,000	
A038	TOTAL TRAVEL &		700,000	954,000	
	TRANSPORTATION				
A03805	Travelling Allowance		400,000	700,000	
001	Travelling Allowance		400,000	700,000	
A03807	P.O.L Charges A.planes		120,000	120,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	120,000	120,000	
A03808	Conveyance Charges		20,000	20,000	
001 A03809	Conveyance Charges CNG Charges (Govt)		20,000 160,000	20,000 114,000	
AU3009	Civo Charges (Govi)		100,000	114,000	
A039	TOTAL GENERAL		342,000	525,000	

		AL ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08	RECREATIONAL, CULTURE	AND DELICION	Rs	Rs	
082	CULTURAL SERVICES	AND RELIGION			
0821	CULTURAL SERVICES				
08210	5 PROMOTION OF CULUTUR	AL ACTIVITIES			
PR49	91 Directorate of Culture Pakhtu	nkhwa			
A03901	Stationery		100.000	100,000	
001	Stationery		100,000	100,000	
A03902	Printing and Publication		56,000	60,000	
001	Printing and publication		56,000	60,000	
A03905	Newspapers Periodicals and Books		15,000	15,000	
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		120,000	300,000	
001	Advertising and Publicity		120,000	300,000	
A03970	Others		50,000	50,000	
001	Others		50,000	50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	1,718,000	
A041	TOTAL PENSION		10,000	1,718,000	
A04114	Superannuation Encashment of L.P.R		10,000	1,718,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	12,050,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	12,050,000	
A05216	Fin. Assis. to the families of		1,000	1,200,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	кр	1,000	1,200,000	
A05270	To Others	en. A se no	-	10,850,000	
010	Grant in Aid for Promotion of Cultural and I	Literary Activities.		10,850,000	
A06	TOTAL TRANSFERS		1,000_		
			1 000		
A063	TOTAL ENTERTAINMENT & GIFTS		1,000		

082105	PROMOTION OF CULUTURAL	L ACTIVITIES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 082105	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR4991	Directorate of Culture Pakhtunl	khwa			
A09 TO	OTAL PHYSICAL ASSETS		50,000	50,000	
A092 TO	OTAL COMPUTER EQUIPMENT		50,000	50,000	
	urdware urdware		<u>50,000</u> 50,000	50,000	
A13 TO	OTAL REPAIRS AND MAINTENANCE		220,000	240,000	
A130 TO	OTAL TRANSPORT		120,000	120,000	
	ansport ansport		120,000 120,000	120,000 120,000	
	OTAL MACHINERY AND QUIPMENT		40,000	60,000	
	achinery and Equipment		<u>40,000</u> 40,000	60,000 60,000	
	OTAL FURNITURE AND XTURE		30,000	30,000	
A13201 Fu	rniture and Fixture		30,000	30,000	
A137 TO	OTAL COMPUTER EQUIPMENT		30,000	30,000	
A13701 Ha	ırdware		30,000	30,000	
Directorate	e of Culture Pakhtunkhwa		25,043,000	37,892,000	

0821	05 PROMOTION OF CULUTURAL	ACTIVITIES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE A CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURAL		Rs	Rs	
PR58	67 Lumpsum Allocation				
A03	TOTAL OPERATING EXPENSES		150,000,000	30,000,000	
A039	TOTAL GENERAL		150,000,000_	30,000,000	
A03970	Others		150,000,000	30,000,000	
014	Other Lump Sum		150,000,000	30,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		50,000,000	19,150,000	
A052	TOTAL GRANTS-DOMESTIC		50,000,000	19,150,000	
A05270	To Others		50,000,000	19,150,000	
010	Grant in Aid for Promotion of Cultural and Lite	erary Activities.	30,000,000	19,150,000	
189	Establishment of Film Finance Fund (FFF)		20,000,000		
Lumps	rum Allocation		200,000,000	49,150,000	

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR48	96 Secretary Sports Archaeology Museums Department	Tourism and			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		42,007,000	26,709,000	
A011	TOTAL PAY	<u>59</u>	20,736,000	13,432,000	
A011-1	TOTAL PAY OF OFFICERS	<u>29</u>	14,518,000	9,408,000	
A01101	Total Basic Pay Of Officer	<u>29</u>	14,464,000	9,383,000	
A01102	Personal pay		32,000		
A01103	Special Pay		21,000	20,000	
A01105	Qualification Pay		1,000	5,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>30</u>	6,218,000	4,024,000	
A01151	Total Basic Pay Other Staff	<u>30</u>	6,218,000	4,024,000	
A012	TOTAL ALLOWANCES		21,271,000	13,277,000	
A012-1	TOTAL REGULAR ALLOWANCES		19,722,000	12,505,000	
A01201	Senior Post Allowance		16,000		
A01202	House Rent Allowance		2,418,000	1,436,000	
A01203	Conveyance Allowance		2,354,000	1,419,000	
A01207	Washing Allowance		10,000	5,000	
A01208	Dress Allowance		23,000	4,000	
A0120D	Integrated Allowance		49,000	51,000	
A0120E	Housing Subsidy Allowance		171,000	222,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		5,104,000	4,051,000	
A01216	Qualification Allowance		30,000		
A01217	Medical Allowance		2,085,000	770,000	
A0121T	Adhoc Relief Allowance 2013		655,000	263,000	
A01224	Entertainment Allowance		6,000	5,000	
A01226	Computer Allowance		38,000	18,000	
A01228	Orderly Allowance		144,000		

	05 PROMOTION OF CULUTURA	L ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR48	96 Secretary Sports Archaeology ' Museums Department	Fourism and			
A01229	Special compensatory allowance			69,000	
A0122C	Adhoc Relief Allowance - 2015		209,000	201,000	
A0122M	Adhoc Releif Allowance 2016		1,792,000	1,041,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,067,000	1,350,000	
A01236	Deputation Allowance		133,000	143,000	
A0123G	Ad-hoc Relief Allowance-2018		2,068,000	1,337,000	
A01241	Utility allowance for electricity		240,000	100,000	
A01250	Incentive Allowance		80,000	17,000	
001	Incentive Allowance		80,000	17,000	
A01270	Other		30,000	3,000	
001	Others			3,000	
089	M.Phil Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	1,549,000	772,000	
A01271	Overtime Allowance		48,000	72,000	
A01274	Medical Charges		1,000	200,000	
001	Medical Charges		1,000	200,000	
A01278	Leave Salary		1,500,000	500,000	
001	Leave Salary		1,500,000	500,000	
A03	TOTAL OPERATING EXPENSES		5,794,000	6,685,000	
A032	TOTAL COMMUNICATIONS		695,000	650,000_	
A03201	Postage and Telegraph		95,000	50,000	
A03202	Telephone and Trunk Call		600,000	600,000	
A033	TOTAL UTILITIES		1,420,000	1,670,000	
A03301	Gas		150,000	100,000	
	Electricity		1,200,000	1,500,000	
A03303				1 500 000	
A03303 001	Electricity		1,200,000	1,500,000	
	Electricity Hot and Cold Weather Charges		1,200,000 60,000	1,500,000 60,000	

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTUR		Rs	Rs	
PR48	96 Secretary Sports Archaeology Museums Department	Tourism and			
A038	TOTAL TRAVEL &		2,270,000	2.750.000	
	TRANSPORTATION		, ,	, , ,	
A03805	Travelling Allowance		1,000,000	1,200,000	
001	Travelling Allowance		1,000,000	1,200,000	
A03807	P.O.L Charges A.planes		1,200,000	1,500,000	
001	H.coptors S.Cars M/Cycle	a .	1 200 000	1.500.000	
001	POL Charges A.planes H.coptors S.cars for C	jenerator	1,200,000	1,500,000	
A03808 001	Conveyance Charges Conveyance Charges		30,000	30,000 30,000	
A03809	CNG Charges (Govt)		40,000	20,000	
A03609	CNG Charges (Govi)		40,000	20,000	
A039	TOTAL GENERAL		1,409,000	1,615,000	
A03901	Stationery		800,000	900,000	
001	Stationery		800,000	900,000	
A03902	Printing and Publication		250,000	250,000	
001 A03905	Printing and publication Newspapers Periodicals and Books		250,000 50,000	250,000 50,000	
A03905 A03906	Uniforms and Protective Clothing		22,000	15,000	
A03907	Advertising & Publicity		150.000	200.000	
001	Advertising and Publicity		150,000	200,000	
A03970	Others		137,000	200,000	
001	Others			200,000	
002	Other Contingencies		137,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	560,000	
A041	TOTAL PENSION		10,000	560,000	
A04114	Superannuation Encashment of L.P.R		10,000	560,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		9,001,000	12,000,000	

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
			Rs	Rs
08	RECREATIONAL, CULTURE	AND RELIGION		
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
08210	PROMOTION OF CULUTURA	AL ACTIVITIES		
PR48	Secretary Sports Archaeology C Museums Department	Fourism and		
A052	TOTAL GRANTS-DOMESTIC		9,001,000	12,000,000
A05216	Fin. Assis, to the families of		1.000	
1103210	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	
A05270	To Others		9,000,000	12,000,000
001	To Others			12,000,000
224	grant in aid for PAITHOM		9,000,000	
A06	TOTAL TRANSFERS		105,000	200,000
A063	TOTAL ENTERTAINMENT &		105,000	200,000
	GIFTS			
A06301	Entertainments & Gifts		105,000	200,000
			,	,
A09	TOTAL PHYSICAL ASSETS		3,000	1,500,000
A095	TOTAL PURCHASE OF		1,000	
	TRANSPORT			
A09501	Transport		1,000	
001	Transport		1,000	
A096	TOTAL PURCHASE OF PLANT &		1.000	1.000.000
11070	MACHINERY MACHINERY			
A09601	Plant and Machinery		1.000	1 000 000
001	Plant and Machinery		1,000	1,000,000
	•			
A097	TOTAL PURCHASE FURNITURE		1,000	500,000
	& FIXTURE			
A09701	Furniture and fixtures		1,000	500,000
001	Furniture & Fixture		1,000	500,000

0821	05 PROMOTION OF CULUTURA	L ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 08210 PR48	96 Secretary Sports Archaeology T	L ACTIVITIES	Rs	Rs	
A13	Museums Department  TOTAL REPAIRS AND MAINTENANCE		500,000	700.000_	
A130	TOTAL TRANSPORT		300,000	400,000	
A13001 001	Transport Transport		<u>300,000</u> 300,000	400,000 400,000	
A131	TOTAL MACHINERY AND EQUIPMENT		100,000	150,000	
A13101 001	Machinery and Equipment Machinery and Equipment		100,000	150,000 150,000	
A132	TOTAL FURNITURE AND FIXTURE		100,000	150,000	
A13201	Furniture and Fixture		100,000	150,000	
	nry Sports Archaeology Tourism and ms Department		57,420,000	48,354,000	

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR59	95 Engineering Wing in Sports D (Reg Act)	epartment			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,932,000	6,367,000	
A011	TOTAL PAY	<u>14</u>	3,498,000	3,629,000	
A011-1	TOTAL PAY OF OFFICERS	9	2,729,000	2,853,000	
A01101	Total Basic Pay Of Officer	9	2,729,000	2,853,000	
A011-2	TOTAL PAY OF OTHER STAFF	5	769,000	776,000	
A01151	Total Basic Pay Other Staff	5	769,000	776,000	
A012	TOTAL ALLOWANCES		3,434,000	2,738,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,434,000	2,738,000	
A01202	House Rent Allowance		656,000	763,000	
A01203	Conveyance Allowance		613,000	684,000	
A01207	Washing Allowance		2,000		
A01208	Dress Allowance		2,000		
A01217	Medical Allowance		973,000	266,000	
A0121T	Adhoc Relief Allowance 2013		175,000		
A0122C	Adhoc Relief Allowance - 2015		53,000	206.000	
	Adhoc Releif Allowance 2016		261,000	296,000	
A0122Y A0123G	Ad-hoc Relief Allowance 2017 Ad-hoc Relief Allowance-2018		350,000 349,000	365,000 364,000	
A03	TOTAL OPERATING EXPENSES			1,620,000	
A032	TOTAL COMMUNICATIONS		-	250,000	
A03201	Postage and Telegraph			50,000	
A03202	Telephone and Trunk Call			200,000	

0821	05 PROMOTION OF CULUTURA	AL ACTIVITIES			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 08210	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA		Rs	Rs	
PR59	Engineering Wing in Sports D (Reg Act)	epartment			
A033	TOTAL UTILITIES			600,000	
A03301 A03303 001	Gas Electricity Electricity		-	100,000 500,000 500,000	
A038	TOTAL TRAVEL & TRANSPORTATION		-	410,000	
A03805 001 A03808 001 A039	Travelling Allowance Travelling Allowance Conveyance Charges Conveyance Charges TOTAL GENERAL		- -	400,000 400,000 10,000 10,000	
A03901 001 A03902 001 A03905 A03907 001 A03970	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books Advertising & Publicity Advertising and Publicity Others Others		- - -	60,000 60,000 50,000 10,000 200,000 200,000 40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		-	40,000	
A131	TOTAL MACHINERY AND EQUIPMENT		-	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	20,000 20,000	

082105	PROMOTION OF CULUTURA	AL ACTIVITIES			
	CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
08 082 0821 082105 PR5995	RECREATIONAL, CULTURE CULTURAL SERVICES CULTURAL SERVICES PROMOTION OF CULUTURA Engineering Wing in Sports D (Reg Act)	AL ACTIVITIES	Rs	Rs	
	TAL FURNITURE AND		-	20,000	
A13201 Furi	niture and Fixture			20,000	
Engineering (Reg Act)	Wing in Sports Department		6,932,000	8,027,000	

0951	01 ARCHIVES LIBRARY AND N	MUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
		2010-2019	2010-2019	2010-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND	EDUCATION EDUCATION	Rs	Rs	
BU44	29 BANNU MUSEUM DISTRICT	BANNU			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,883,000	5,077,000	
A011	TOTAL PAY	<u>24</u>	3,947,000	2,963,000	
A011-1	TOTAL PAY OF OFFICERS	2	500,000	512,000	
A01101	Total Basic Pay Of Officer	2	500,000	512,000	
A011-2	TOTAL PAY OF OTHER STAFF	22	3,447,000	2,451,000	
A01151	Total Basic Pay Other Staff	22	3,447,000	2,451,000	
A012	TOTAL ALLOWANCES		2,936,000	2,114,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,934,000	2,114,000	
A01202	House Rent Allowance		554,000	352,000	
A01203	Conveyance Allowance		627,000	491,000	
A01207	Washing Allowance		15,000	11,000	
A01208	Dress Allowance		15,000	11,000	
A01217	Medical Allowance		428,000	324,000	
A0121T	Adhoc Relief Allowance 2013		97,000	47,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		68,000	33,000	
A0122M			320,000	233,000	
A0122Y	Ad-hoc Relief Allowance 2017		395,000	297,000	
A0123G	Ad-hoc Relief Allowance-2018		396,000	297,000	
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		
001	Leave Salary		1,000		

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
BU44	29 BANNU MUSEUM DISTRICT	BANNU			
A03	TOTAL OPERATING EXPENSES		214,000	179,000	
A032	TOTAL COMMUNICATIONS		35,000	35,000_	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		30,000	30,000	
A033	TOTAL UTILITIES		104,000	64,000_	
A03303	Electricity		103,000	54,000	
001	Electricity		103,000	54,000	
A03304	Hot and Cold Weather Charges		1,000	10,000	
A038	TOTAL TRAVEL &		20,000	20,000	
	TRANSPORTATION				
A03805	Travelling Allowance		20.000	20.000	
001	Travelling Allowance		20,000	20,000	
A039	TOTAL GENERAL		55,000	60,000_	
A03901	Stationery		15,000	20,000	
001	Stationery		15,000	20,000	
A03902	Printing and Publication		10,000	10,000	
001	Printing and publication		10,000	10,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		20,000	20,000	
001	Others		20.000	20,000	
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	-	
A041	TOTAL PENSION		10,000		

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510		EDUCATION EDUCATION IUSEUMS	Rs	Rs	
<b>BU44</b> A04114	29 BANNU MUSEUM DISTRICT  Superannuation Encashment of L.P.R	BANNU	10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		10,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	15,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>5,000</u> 5,000	15,000 15,000	
A132	TOTAL FURNITURE AND FIXTURE		5,000	15,000	
A13201	Furniture and Fixture		5,000	15,000	
BANN	U MUSEUM DISTRICT BANNU		7,117,000	5,286,000	

09510	01 ARCHIVES LIBRARY AND M	IUSEUMS					
FUNCTION	FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED						
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
09 095	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO		Rs	Rs			
0951	SUBSIDIARY SERVICES TO						
09510	1 ARCHIVES LIBRARY AND M	MUSEUMS					
SW44	96 ARCHAEOLOGICAL MUSEU	M SWAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		20,699,000	15,197,000			
A011	TOTAL PAY	54	12,228,000	9.038.000			
			, ,	, ,			
A011-1	TOTAL PAY OF OFFICERS	3	1,028,000	685,000			
A01101	Total Basic Pay Of Officer	3	1.028.000	685,000			
Auttor	Total Basic Fay Of Officer	-	1,023,000	1007,1007			
A011-2	TOTAL PAY OF OTHER STAFF	51	11,200,000	8,353,000			
A01151	Total Basic Pay Other Staff	<u>51</u>	11 199 000	8 353 000			
AUIIJI	Total Basic Fay Other Staff	<u></u>	11,199,000	Δ, 1.11, (Κ)//-			
A01152	Personal pay		1,000				
1010	moment and overlands		0.474.000	< 4.50 and			
A012	TOTAL ALLOWANCES		8,471,000	6,159,000			
A012-1	TOTAL REGULAR ALLOWANCES		8,155,000	6,159,000			
A01202	House Rent Allowance		1,157,000	790,000			
A01203	Conveyance Allowance		1,369,000	1,058,000			
A01207	Washing Allowance		7,000	17,000			
A01208	Dress Allowance		7,000	40,000			
A0120D	Integrated Allowance		5,000	6,000			
A01217	Medical Allowance		1,083,000	820,000			
A0121T	Adhoc Relief Allowance 2013		350,000	200,000			
A01226	Computer Allowance		30,000	120,000			
A0122C	Adhor Relief Allowance - 2015		231,000	139,000			
A0122M	Adhoc Releif Allowance 2016		870,000	733,000			
A0122Y	Ad-hoc Relief Allowance 2017		1,222,000	902,000			
A01233	Unattractive Area Allowance		600,000	552,000 552,000			
001	Unattractive Area Allowance		600,000	552,000			
A0123G	Ad-hoc Relief Allowance-2018		1,224,000	902,000			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	316,000				

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
SW4	496 ARCHAEOLOGICAL MUSEU	M SWAT			
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 315,000 315,000		
A03	TOTAL OPERATING EXPENSES		1,391,000	2,002,000	
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		870,000	1,400,000	
A03301 A03302 A03303 001	Gas Water Electricity Electricity		120,000 30,000 130,000 130,000	150,000 30,000 230,000 230,000	
A03304 A03305	Hot and Cold Weather Charges POL fore Generator		500,000 90,000	900,000 90,000	
A038	TOTAL TRAVEL & TRANSPORTATION		191,000	200,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C	Generator	190,000 190,000 1,000	200,000 200,000	
A039	TOTAL GENERAL		265,000	337,000	
A03901 001 A03902	Stationery Stationery Printing and Publication		35,000 _ 35,000 _ 35,000	40,000 40,000 35,000	
001	Printing and publication		35,000	35,000	

0951	01 ARCHIVES LIBRARY AND	MUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND	EDUCATION EDUCATION	Rs	Rs	
SW44	496 ARCHAEOLOGICAL MUSEU	UM SWAT			
A03905 A03906 A03918	Newspapers Periodicals and Books Uniforms and Protective Clothing Exhibitions Fairs and Other National Celebrations		12,000 50,000 1,000	12,000 50,000	
A03970 001 002 003 135	Others Other Contingencies Chemicals Cataloguing of Objects		102,000 10,000 10,000	200,000	
172 <b>A04</b>	Molding  TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	246,000	
A041	TOTAL PENSION		10,000	246,000	
A04114	Superannuation Encashment of L.P.R		10,000	246,000	
A13	TOTAL REPAIRS AND MAINTENANCE		31,000	90,000	
A130	TOTAL TRANSPORT		1,000		
A13001 001	Transport Transport		1,000		
A131	TOTAL MACHINERY AND EQUIPMENT		20,000	50,000	
A13101 001	Machinery and Equipment Machinery and Equipment		20,000	50,000 50,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	40,000	
A13201	Furniture and Fixture		10,000	40,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES 2010	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
095	SUBSIDIARY SERVICES TO	EDUCATION			
0951	SUBSIDIARY SERVICES TO	EDUCATION			
095101	ARCHIVES LIBRARY AND M	MUSEUMS			
SW4496	ARCHAEOLOGICAL MUSEU	M SWAT			
ARCHAEO	LOGICAL MUSEUM SWAT		22,131,000	17,535,000	

0951	01 ARCHIVES LIBRARY AND N	IUSEUMS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>
		2018-2019	2018-2019	2018-2019
09 095 0951 0951	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs
CA41	199 Pushkalvati Museum			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,878,000	3,981,000
A011	TOTAL PAY	18	2,477,000	2,289,000
A011-1	TOTAL PAY OF OFFICERS	2	454,000	256,000
A01101	Total Basic Pay Of Officer	2	454,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF	16	2,023,000	2,033,000
A01151	Total Basic Pay Other Staff	<u>16</u>	2,023,000	2,033,000
A012	TOTAL ALLOWANCES		2,401,000	1,692,000
A012-1	TOTAL REGULAR ALLOWANCES		2,399,000	1,618,000
A01202	House Rent Allowance		446,000	277,000
A01203	Conveyance Allowance		516,000	373,000
A01207	Washing Allowance		36,000	11,000
A01208	Dress Allowance		36,000	11,000
A0120D	Integrated Allowance		5,000	10,000
A01217	Medical Allowance		380,000	270,000
A0121T	Adhoc Relief Allowance 2013		117,000	22,000
A01226	Computer Allowance		9,000	
A0122C	Adhoc Relief Allowance - 2015		123,000	14,000
	Adhoc Releif Allowance 2016		234,000	182,000
A0122Y			247,000	224,000
A0123G	Ad-hoc Relief Allowance-2018		250,000	224,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	2,000	74,000
A01274	Medical Charges		1,000	74,000
001	Medical Charges		1,000	74,000
A01278	Leave Salary		1,000	
001	Leave Salary		1,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS					
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
09 095	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO						
0951 09510	SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M						
CA41	99 Pushkalvati Museum						
A03	TOTAL OPERATING EXPENSES		349,000	587,000			
A032	TOTAL COMMUNICATIONS		7,000	5,000			
A03201	Postage and Telegraph		5,000	5,000			
A03202	Telephone and Trunk Call		2,000				
A033	TOTAL UTILITIES		220,000	340,000			
A03303	Electricity		200,000	320,000			
001	Electricity		200,000	320,000			
A03304	Hot and Cold Weather Charges		20,000	20,000			
A038	TOTAL TRAVEL &		60,000	60,000			
	TRANSPORTATION						
A03805	Travelling Allowance		60,000	60,000			
001	Travelling Allowance		60,000	60,000			
A039	TOTAL GENERAL		62,000	182,000			
A03901	Stationery		6,000	6,000_			
001	Stationery		6,000	6,000			
A03902	Printing and Publication		_	120,000			
001	Printing and publication			120,000			
A03905	Newspapers Periodicals and Books		20,000	20,000			
A03906	Uniforms and Protective Clothing		6,000	6,000			
A03970	Others		30,000	30,000			
001	Others		30,000	30,000			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-			

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
CA41	99 Pushkalvati Museum				
A041	TOTAL PENSION		1,000_		
A04114	Superannuation Encashment of L.P.R		1,000		
A09	TOTAL PHYSICAL ASSETS		20,000	40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		10,000	40,000	
A09601 001	Plant and Machinery Plant and Machinery		10,000	40,000 40,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		10,000_		
A09701 001	Furniture and fixtures Furniture & Fixture		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		70,000	70,000	
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	
A13101 001	Machinery and Equipment Machinery and Equipment		30,000 30,000	30,000 30,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A138	TOTAL GENERAL		30,000	30,000	
A13801	Maintenance of gardens		30,000	30,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	LARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
	•		Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
095	SUBSIDIARY SERVICES TO				
0951	SUBSIDIARY SERVICES TO	<b>EDUCATION</b>			
095101	ARCHIVES LIBRARY AND N	MUSEUMS			
CA4199	Pushkalvati Museum				
Pushkalvati	Museum		5,318,000	4,678,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
111,2 1111		2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND N	EDUCATION EDUCATION	Rs	Rs	
HR51	104 Sub-Regional Office Hazara				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,673,000	3,176,000	
A011	TOTAL PAY	<u> 26</u>	4,577,000	1,810,000	
A011-1	TOTAL PAY OF OFFICERS	7	1,949,000	470,000	
A01101	Total Basic Pay Of Officer	2	1,949,000	470,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>19</u>	2,628,000	1,340,000	
A01151	Total Basic Pay Other Staff	<u>19</u>	2,628,000	1,340,000	
A012	TOTAL ALLOWANCES		4,096,000	1,366,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,094,000	1,306,000	
A01202	House Rent Allowance		956,000	203,000	
A01203	Conveyance Allowance		770,000	305,000	
A01207	Washing Allowance		13,000	6,000	
A01208	Dress Allowance		15,000	6,000	
A0120D	Integrated Allowance		15,000	11,000	
A01217	Medical Allowance		544,000	204,000	
A0121T	Adhoc Relief Allowance 2013		202,000	28,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		151,000	20,000	
A0122M			465,000	143,000	
A0122Y			458,000	181,000	
A0123G	Ad-hoc Relief Allowance-2018		459,000	181,000	
A01250 001	Incentive Allowance Incentive Allowance		28,000 28,000		
001	meenave Anowance		26,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)		60,000	
A01274	Medical Charges		1,000	60,000	
001	Medical Charges		1,000	60,000	

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
HR51	04 Sub-Regional Office Hazara				
A01278 001	Leave Salary Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		190,000	694,000	
A032	TOTAL COMMUNICATIONS		25,000	32,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 20,000	2,000 30,000	
A033	TOTAL UTILITIES		115,000	194,000	
A03301 A03303 001 A03304	Gas Electricity Electricity Hot and Cold Weather Charges		100,000 100,000 15,000	95,000 84,000 84,000 15,000	
A038	TOTAL TRAVEL & TRANSPORTATION		20,000	203,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle		15,000 15,000	100,000 100,000 100,000	
001 A03808 001	POL Charges A.planes H.coptors S.cars for Ge Conveyance Charges Conveyance Charges	enerator	5,000 5,000	100,000 3,000 3,000	
A039	TOTAL GENERAL		30,000	265,000	
A03901 001 A03902 001 A03907	Stationery Stationery Printing and Publication Printing and publication Advertising & Publicity		15,000 15,000	30,000 30,000 200,000 200,000 15,000	
001	Advertising and Publicity		_	15,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
HR51	104 Sub-Regional Office Hazara				
A03970	Others		15,000	20,000	
001 002	Others Other Contingencies		15,000	20,000	
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		16,000	35,000	
A131	TOTAL MACHINERY AND EQUIPMENT		8,000	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		8,000 8,000	20,000 20,000	
A132	TOTAL FURNITURE AND FIXTURE		8,000	15,000	
A13201	Furniture and Fixture		8,000	15,000	
Sub-Re	egional Office Hazara		8,880,000	3,905,000	

09510	01 ARCHIVES LIBRARY AND M	MUSEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND I	EDUCATION EDUCATION	Rs	Rs	
MR47	735 Sub Regional Office Mardan a District Mardan	at Takht Bhai			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		4,463,000	2,791,000	
A011	TOTAL PAY	<u>14</u>	2,359,000	1,549,000	
A011-1	TOTAL PAY OF OFFICERS	5	1,200,000	567,000	
A01101	Total Basic Pay Of Officer	5	1,200,000	567,000	
A011-2	TOTAL PAY OF OTHER STAFF	9	1,159,000	982,000	
A01151	Total Basic Pay Other Staff	9	1,159,000	982,000	
A012	TOTAL ALLOWANCES		2,104,000	1,242,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,104,000	1,212,000	
A01202	House Rent Allowance		492,000	202,000	
A01203	Conveyance Allowance		511,000	292,000	
A01207	Washing Allowance		6,000	5,000	
A01208	Dress Allowance		2,000	5,000	
A0120D	Integrated Allowance		7,000	30,000	
A01217	Medical Allowance		280,000	180,000	
A0121T	Adhoc Relief Allowance 2013		60,000	33,000	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		38,000	38,000	
	Adhoc Releif Allowance 2016		189,000	117,000	
A0122Y	Ad-hoc Relief Allowance 2017		236,000	155,000	
A0123G	Ad-hoc Relief Allowance-2018		237,000	155,000	
A01250	Incentive Allowance		28,000		
001	Incentive Allowance		28,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	_	30,000	
A01274	Medical Charges		_	30,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
MR47	735 Sub Regional Office Mardan a District Mardan	t Takht Bhai			
001	Medical Charges			30,000	
A03	TOTAL OPERATING EXPENSES		231,000	575,000	
A032	TOTAL COMMUNICATIONS		6,000	5,000_	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		5,000 1,000	5,000	
A033	TOTAL UTILITIES		200,000	520,000	
A03303 001 A03305	Electricity Electricity POL fore Generator		<u>200,000</u> 200,000	500,000 500,000 20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		10,000	20,000	
A03805	Travelling Allowance		10,000	20,000	
001	Travelling Allowance		10,000	20,000	
A039	TOTAL GENERAL		15,000	30,000	
A03901 001 A03970 001	Stationery Stationery Others		5,000 5,000 10,000 10,000	10,000 10,000 20,000 20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		_	20,000	
A131	TOTAL MACHINERY AND EQUIPMENT		_	20,000	
A13101 001	Machinery and Equipment Machinery and Equipment		-	20,000 20,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
	CUM OBJECT CLASSIFICATION ILARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 095101 MR4735	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M. Sub Regional Office Mardan a District Mardan	EDUCATION EDUCATION MUSEUMS	Rs	Rs	
Sub Regions District Man	al Office Mardan at Takht Bhai rdan		4,694,000	3,386,000	

	0.4				
0951	01 ARCHIVES LIBRARY AND	MUSEUMS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
095	SUBSIDIARY SERVICES TO				
0951 09510	SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND				
09310	OI ARCHIVES LIBRARI AND	WIUSEUWIS			
PR57	712 Peshawar Museum Peshawar				
A01	TOTAL EMPLOYEES RELATED		14,576,000	14,621,000	
	EXPENSES.				
A011	TOTAL PAY	<u>42</u>	8.071.000	8.759.000	
AUII	IOIAL FAI	<del>9</del> 4		0,737,000	
A011-1	TOTAL PAY OF OFFICERS	5	2,089,000	2,360,000	
			, ,	, ,	
A01101	Total Basic Pay Of Officer	5	2,073,000	2,360,000	
A01103	Special Pay		16,000		
A011-2	TOTAL PAY OF OTHER STAFF	<u>37</u>	5,982,000	6,399,000	
A01151	Total Basic Pay Other Staff	<u>37</u>	5 978 000	6 399 000	
A01131	Total Basic Lay Other Staff	<u>17</u>	1, 278, CRA	11, 177, (KR)	
A01152	Personal pay		4,000		
	1 3				
A012	TOTAL ALLOWANCES		6,505,000	5,862,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,399,000	5,862,000	
A 0.1.2.0.2	House Dent All		1 200 000	1 105 000	
A01202 A01203	House Rent Allowance Conveyance Allowance		1,380,000 1,182,000	1,195,000 1,066,000	
A01203 A01207	Washing Allowance		26,000	20,000	
A01207	Dress Allowance		26,000	20,000	
A0120D	Integrated Allowance		40,000	38,000	
A01217	Medical Allowance		772,000	763,000	
A0121T	Adhoc Relief Allowance 2013		330,000	202,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		270,000	132,000	
A0122M			743,000	694,000	
A0122Y			805,000	857,000	
A0123G	Ad-hoc Relief Allowance-2018		806,000	857,000	
1012.2	TOTAL OTHER ALLOWANDERS	NING TAX	104.000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	DING TA)	106,000		
A01274	Madical Charges		1.000		
A01274	Medical Charges		1,000		

0951	101 ARCHIVES LIBRARY AND M	IUSEUMS			
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510		EDUCATION EDUCATION	Rs	Rs	
PR57	712 Peshawar Museum Peshawar				
001 A01278 001	Medical Charges Leave Salary Leave Salary		1,000 105,000 105,000		
A03	TOTAL OPERATING EXPENSES		2,212,000	1,964,000	
A032	TOTAL COMMUNICATIONS		90,000	100,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		10,000 80,000	100,000	
A033	TOTAL UTILITIES		1,161,000	1,170,000	
A03301	Gas		10,000		
A03303	Electricity		1,000,000	1,000,000	
001	Electricity		1,000,000	1,000,000	
A03304	Hot and Cold Weather Charges		150,000	150,000	
A03305	POL fore Generator		1,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		270,000	134,000	
A03805	Travelling Allowance		100,000	80,000	
001	Travelling Allowance		100,000	80,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	40,000	
001		'amanatan	100,000	40,000	
001 A03808	POL Charges A.planes H.coptors S.cars for Conveyance Charges	ICHCI ALUI	100,000	40,000 10,000	
001	Conveyance Charges  Conveyance Charges		20,000	10,000	
A03809	CNG Charges (Govt)		50,000	4,000	
A039	TOTAL GENERAL		691,000	560,000	
A03901	Stationery		60,000	50,000	
001	Stationery		60,000	50,000	
001					

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
PR57	12 Peshawar Museum Peshawar				
001 A03905 A03906 A03918	Printing and publication Newspapers Periodicals and Books Uniforms and Protective Clothing Exhibitions Fairs and Other National Celebrations		50,000 20,000 30,000 1,000	50,000 20,000 30,000	
A03942 001 A03970	Cost of Other Stores Cost of other Stores Others		40,000 40,000 490,000	40,000 40,000 370,000	
002 003 008 013 172	Other Contingencies Chemicals Photographic Material Diesel charges for Generator Molding		100,000 50,000 60,000 30,000 250,000	50,000 50,000 20,000 250,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	600,000	
A041	TOTAL PENSION		10,000	600,000	
A04114	Superannuation Encashment of L.P.R		10,000	600,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		_	600,000	
A052	TOTAL GRANTS-DOMESTIC		_	600,000	
A05216	Fin. Assis. to the families of G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		_	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		266,000	175,000	
A130	TOTAL TRANSPORT		151,000	60,000	
A13001 001	Transport Transport		151,000 151,000	60,000	

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510 PR57		EDUCATION EDUCATION	Rs	Rs	
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	
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	
A13201	Furniture and Fixture		50,000	50,000	
A138	TOTAL GENERAL		50,000	50,000	
A13801	Maintenance of gardens		50,000	50,000	
Peshav	war Museum Peshawar		17,064,000	17,960,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION   NUMBER OF   BUDGET   ESTIMATES   2018-2019   2018	09510	01 ARCHIVES LIBRARY AND	MUSEUMS		
ADD PARTICULARS OF THE SCHEME   POSTS   2018-2019	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
O9					
BO			2018-2019	2018-2019	2018-2019
District Swat   A01	095 0951	SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO	DEDUCATION DEDUCATION	Rs	Rs
EXPENSES.  A011 TOTAL PAY	SW49	e e	d at Mingora		
A011-1         TOTAL PAY OF OFFICERS         \$         \$1,200,000         \$889,000           A01101         Total Basic Pay Of Officer         \$\$\frac{1}{2}\$         \$1,200,000         \$889,000           A011-2         TOTAL PAY OF OTHER STAFF         \$\$\frac{2}{2}\$         \$1,159,000         \$1,282,000           A01151         Total Basic Pay Other Staff         \$\frac{2}{2}\$         \$1,159,000         \$1,282,000           A012         TOTAL ALLOWANCES         \$\frac{2}{2},296,000         \$1,728,000           A012-1         TOTAL REGULAR ALLOWANCES         \$\frac{2}{2},296,000         \$1,728,000           A01202         House Rent Allowance         \$\frac{4}{2},000         \$257,000           A01203         Conveyance Allowance         \$\frac{5}{2},000         \$10,000           A01204         Washing Allowance         \$\frac{6}{2},000         \$6,000           A01205         Dress Allowance         \$\frac{2}{2},000         \$6,000           A01217         Medical Allowance         \$\frac{2}{2},000         \$20,000           A012217         Adhoc Relief Allowance 2013         \$\frac{6}{2},000         \$20,000           A012226         Computer Allowance         \$\frac{5}{2},000         \$20,000           A012226         Adhoc Relief Allowance 2015         \$\frac{3}{	A01			4,655,000	3,899,000
A01101 Total Basic Pay Of Officer 5 1.200.000 889.000  A011-2 TOTAL PAY OF OTHER STAFF 9 1.159.000 1.282.000  A01151 Total Basic Pay Other Staff 9 1.159.000 1.282.000  A012 TOTAL ALLOWANCES 2.296.000 1.728.000  A012-1 TOTAL REGULAR ALLOWANCES 2.296.000 1.728.000  A01202 House Rent Allowance 492.000 257.000  A01203 Conveyance Allowance 511.000 386.000  A01207 Washing Allowance 6.000 11.000  A01208 Dress Allowance 2.000 6.000  A01209 Integrated Allowance 7.000 11.000  A01217 Medical Allowance 9.000 250.000  A01217 Adhoc Relief Allowance 9.010 60.000 23.000  A0122C Adhoc Relief Allowance 9.75.000  A0122C Adhoc Relief Allowance 9.75.000  A0122M Adhoc Relief Allowance 2015 38.000 15.000  A0122M Adhoc Relief Allowance 2016 189.000 165.000  A0122Y Ad-hoc Relief Allowance 2017 236.000 216.000  A0123G Ad-hoc Relief Allowance 153.000 216.000  A0123G Ad-hoc Relief Allowance 153.000 216.000  A0123G Ad-hoc Relief Allowance 153.000 216.000  A0123G Ad-hoc Relief Allowance 2018 237.000 216.000	A011	TOTAL PAY	14	2,359,000	2,171,000
A011-2         TOTAL PAY OF OTHER STAFF         Q         1,159,000         1,282,000           A01151         Total Basic Pay Other Staff         Q         1,159,000         1,282,000           A012         TOTAL ALLOWANCES         2,296,000         1,728,000           A012-1         TOTAL REGULAR ALLOWANCES         2,296,000         1,728,000           A01202         House Rent Allowance         492,000         257,000           A01203         Conveyance Allowance         511,000         386,000           A01204         Washing Allowance         6,000         11,000           A01205         Dress Allowance         2,000         6,000           A01206         Integrated Allowance         7,000         11,000           A01217         Medical Allowance         280,000         266,000           A01217         Adhoc Relief Allowance         2013         60,000         23,000           A01226         Computer Allowance         57,000         15,000           A01227         Adhoc Relief Allowance 2015         38,000         15,000           A01228         Adhoc Relief Allowance 2016         189,000         165,000           A01229         Adhoc Relief Allowance 2017         236,000         216,000	A011-1	TOTAL PAY OF OFFICERS	5.	1,200,000	889,000
A01151         Total Basic Pay Other Staff         9         1,159,000         1,282,000           A012         TOTAL ALLOWANCES         2,296,000         1,728,000           A012-1         TOTAL REGULAR ALLOWANCES         2,296,000         1,728,000           A01202         House Rent Allowance         492,000         257,000           A01203         Conveyance Allowance         511,000         386,000           A01207         Washing Allowance         6,000         11,000           A01208         Dress Allowance         2,000         6,000           A01209         Integrated Allowance         7,000         11,000           A01217         Addical Allowance         280,000         206,000           A01217         Adhoc Relief Allowance         57,000           A01220         Adhoc Relief Allowance         57,000           A01221         Adhoc Relief Allowance         38,000         15,000           A01222         Adhoc Relief Allowance         2016         189,000         165,000           A012217         Adhoc Relief Allowance         216,000         216,000           A01233         Unattractive Area Allowance         153,000         216,000           A01233         Adhoc Relief Allowance	A01101	Total Basic Pay Of Officer	5	1,200,000	889,000
A012         TOTAL ALLOWANCES         2,296,000         1,728,000           A012-1         TOTAL REGULAR ALLOWANCES         2,296,000         1,728,000           A01202         House Rent Allowance         492,000         257,000           A01203         Conveyance Allowance         511,000         386,000           A01207         Washing Allowance         6,000         11,000           A01208         Dress Allowance         2,000         6,000           A01209         Integrated Allowance         7,000         11,000           A01217         Medical Allowance         280,000         206,000           A01217         Adhoc Relief Allowance 2013         60,000         23,000           A01221         Adhoc Relief Allowance         57,000           A01222         Adhoc Relief Allowance 2015         38,000         15,000           A01223         Ad-hoc Relief Allowance 2016         189,000         216,000           A01223         Unattractive Area Allowance         153,000         216,000           A01233         Unattractive Area Allowance         153,000         216,000           A01236         Ad-hoc Relief Allowance-2018         237,000         216,000	A011-2	TOTAL PAY OF OTHER STAFF	9	1,159,000	1,282,000
A012-1         TOTAL REGULAR ALLOWANCES         2,296,000         1,728,000           A01202         House Rent Allowance         492,000         257,000           A01203         Conveyance Allowance         511,000         386,000           A01207         Washing Allowance         6,000         11,000           A01208         Dress Allowance         2,000         6,000           A0120D         Integrated Allowance         7,000         11,000           A01217         Medical Allowance         280,000         206,000           A01217         Adhoc Relief Allowance 2013         60,000         23,000           A01226         Computer Allowance         57,000           A01227         Adhoc Relief Allowance 2015         38,000         15,000           A0122M         Adhoc Relief Allowance 2016         189,000         165,000           A0122Y         Ad-hoc Relief Allowance 2017         236,000         216,000           A01233         Unattractive Area Allowance         153,000         216,000           A0123G         Ad-hoc Relief Allowance-2018         237,000         216,000	A01151	Total Basic Pay Other Staff	9	1,159,000	1,282,000
A01202       House Rent Allowance       492,000       257,000         A01203       Conveyance Allowance       511,000       386,000         A01207       Washing Allowance       6,000       11,000         A01208       Dress Allowance       2,000       6,000         A0120D       Integrated Allowance       7,000       11,000         A01217       Medical Allowance       280,000       206,000         A01217       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance - 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A01233       Unattractive Area Allowance       153,000       216,000         A01233       Ad-hoc Relief Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A012	TOTAL ALLOWANCES		2,296,000	1,728,000
A01203       Conveyance Allowance       511,000       386,000         A01207       Washing Allowance       6,000       11,000         A01208       Dress Allowance       2,000       6,000         A0120D       Integrated Allowance       7,000       11,000         A01217       Medical Allowance       280,000       206,000         A0121T       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A01233       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A012-1	TOTAL REGULAR ALLOWANCES		2,296,000	1,728,000
A01207       Washing Allowance       6,000       11,000         A01208       Dress Allowance       2,000       6,000         A0120D       Integrated Allowance       7,000       11,000         A01217       Medical Allowance       280,000       206,000         A0121T       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A01202	House Rent Allowance		492,000	257,000
A01208 Dress Allowance       2,000       6,000         A0120D Integrated Allowance       7,000       11,000         A01217 Medical Allowance       280,000       206,000         A0121T Adhoc Relief Allowance 2013       60,000       23,000         A01226 Computer Allowance       57,000         A0122C Adhoc Relief Allowance - 2015       38,000       15,000         A0122M Adhoc Relief Allowance 2016       189,000       165,000         A0122Y Ad-hoc Relief Allowance 2017       236,000       216,000         A01233 Unattractive Area Allowance       153,000       216,000         A0123G Ad-hoc Relief Allowance-2018       237,000       216,000	A01203	Conveyance Allowance		511,000	386,000
A0120D       Integrated Allowance       7,000       11,000         A01217       Medical Allowance       280,000       206,000         A01217       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance - 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A01207	Washing Allowance		6,000	11,000
A01217       Medical Allowance       280,000       206,000         A01217       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance - 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A01208	Dress Allowance		2,000	6,000
A0121T       Adhoc Relief Allowance 2013       60,000       23,000         A01226       Computer Allowance       57,000         A0122C       Adhoc Relief Allowance - 2015       38,000       15,000         A0122M       Adhoc Relief Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A0120D	Integrated Allowance		7,000	11,000
A01226 Computer Allowance       57,000         A0122C Adhoc Relief Allowance - 2015       38,000       15,000         A0122M Adhoc Relief Allowance 2016       189,000       165,000         A0122Y Ad-hoc Relief Allowance 2017       236,000       216,000         A01233 Unattractive Area Allowance       153,000       216,000         001 Unattractive Area Allowance       153,000       216,000         A0123G Ad-hoc Relief Allowance-2018       237,000       216,000	A01217	Medical Allowance		280,000	206,000
A0122C       Adhoc Relief Allowance - 2015       38,000       15,000         A0122M       Adhoc Releif Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A0121T	Adhoc Relief Allowance 2013		60,000	23,000
A0122M       Adhoc Releif Allowance 2016       189,000       165,000         A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A01226	Computer Allowance		57,000	
A0122Y       Ad-hoc Relief Allowance 2017       236,000       216,000         A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A0122C	Adhoc Relief Allowance - 2015		38,000	15,000
A01233       Unattractive Area Allowance       153,000       216,000         001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A0122M	Adhoc Releif Allowance 2016		189,000	165,000
001       Unattractive Area Allowance       153,000       216,000         A0123G       Ad-hoc Relief Allowance-2018       237,000       216,000	A0122Y			236,000	216,000
A0123G Ad-hoc Relief Allowance-2018 237,000 216,000	A01233	Unattractive Area Allowance		153,000	216,000
	001	Unattractive Area Allowance		153,000	216,000
A01250 Incentive Allowance 28 000					216,000
	A01250	Incentive Allowance		28,000	
001 Incentive Allowance 28,000	001	Incentive Allowance		28,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
SW49	951 Sub Regional Office Malakand District Swat	at Mingora			
A03	TOTAL OPERATING EXPENSES		306,000	500,000	
A032	TOTAL COMMUNICATIONS		6,000	10,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		1,000	5,000	
A033	TOTAL UTILITIES		50,000	150,000	
A03304	Hot and Cold Weather Charges		50,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		200,000	220,000	
A03805	Travelling Allowance		200.000	220.000	
001	Travelling Allowance		200,000	220,000	
A039	TOTAL GENERAL		50,000	120,000	
A03901	Stationery		20,000	40,000	
001	Stationery		20,000	40,000	
A03906 A03970	Uniforms and Protective Clothing Others		10,000	20,000	
001	Others		20,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		20,000	80,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	40,000	
A13101	Machinery and Equipment		10,000	40,000	
001	Machinery and Equipment		10,000	40,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 095101 SW4951	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND MEDISTRICT SWART SUB Regional Office Malakand District Swat	EDUCATION EDUCATION MUSEUMS	Rs	Rs	
	OTAL FURNITURE AND IXTURE		10,000	40,000	
A13201 Fu	urniture and Fixture		10,000	40,000	
Sub Regio	onal Office Malakand at Mingora wat		4,981,000	4,479,000	

0051	01 ADCHIVES LIDDADY AND M	HICEUMC			
0951	01 ARCHIVES LIBRARY AND M	IOSEUNIS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
00	EDUCATION AFFAIRS AND	CEDITICES	Rs	Rs	
09 095	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO				
0951	SUBSIDIARY SERVICES TO				
09510					
CL40	15 Chitral Museum				
A01	TOTAL EMPLOYEES RELATED		4,410,000	3,697,000	
	EXPENSES.				
4011	TOTAL DAY	12	2.311.000	1 050 000	
A011	TOTAL PAY	13	4,311,000	1,950,000	
A011-1	TOTAL PAY OF OFFICERS	2	537,000	567,000	
		_		<del></del>	
A01101	Total Basic Pay Of Officer	<u>2</u>	537,000	567,000	
A011-2	TOTAL PAY OF OTHER STAFF	11	1,774,000	1,383,000	
A01151	Total Basic Pay Other Staff	11	1,774,000	1,383,000	
A012	TOTAL ALLOWANCES		2,099,000	1.747.000	
A012	TOTAL ALLOWANCES		2,077,1110	1;7 <del>2</del> 7;1110	
A012-1	TOTAL REGULAR ALLOWANCES		2,022,000	1,614,000	
A01202	House Rent Allowance		306,000	225,200	
A01203	Conveyance Allowance		383,000	325,700	
	Washing Allowance		8,000	9,000	
A01208	Dress Allowance		9,000	9,000	
A0120D	Integrated Allowance		5,000	5,400	
A01217 A0121T	Medical Allowance Adhoc Relief Allowance 2013		234,000 92,000	198,000 28,200	
A01211 A01226	Computer Allowance		19,000	43,500	
A0122C	Adhoc Relief Allowance - 2015		86,000	19,700	
A0122M			182,000	152,900	
A0122Y	Ad-hoc Relief Allowance 2017		231,000	195,000	
A01233	Unattractive Area Allowance		235,000	255,600	
001	Unattractive Area Allowance		235,000	255,600	
A0123G	Ad-hoc Relief Allowance-2018		232,000	146,800	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	77,000	133,000	
401071	M I I G		1 000	50.000	
A01274	Medical Charges		1,000	<u>50,000</u>	
001	Medical Charges		1,000	50,000	

0951	01 ARCHIVES LIBRARY AND M	USEUMS					
	VI ANCHIVES LIBRARI AND W						
FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDGET REVISED							
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>			
		2018-2019	2018-2019	2018-2019			
			Rs	Rs			
09	EDUCATION AFFAIRS AND						
095	SUBSIDIARY SERVICES TO						
0951 09510	SUBSIDIARY SERVICES TO						
09510	11 ARCHIVES LIBRARY AND M	IUSEUMS					
CL40	Chitral Museum						
A01278	Leave Salary		1,000				
001	Leave Salary		1,000				
A01284	Firewood Allowance		75,000	83,000			
4.02	TOTAL OPENATING EXPENSES		FF3 000	<b>5</b> 10 000			
A03	TOTAL OPERATING EXPENSES		553,000	510,000			
A032	TOTAL COMMUNICATIONS		55,000	40,000			
4.02201	D		5.000	5 000			
A03201	Postage and Telegraph		5,000	5,000			
A03202	Telephone and Trunk Call		50,000	35,000			
A033	TOTAL UTILITIES		315,000	195,000			
A03302	Water		15,000	15,000			
A03302 A03303	Electricity		100 000	50.000			
001	Electricity		100,000	50,000			
A03304	Hot and Cold Weather Charges		200,000	130,000			
			,				
A038	TOTAL TRAVEL &		100,000	150,000			
	TRANSPORTATION						
A03805	Travelling Allowance		100.000	150.000			
001	Travelling Allowance		100,000	150,000			
001			100,000	150,000			
A039	TOTAL GENERAL		83,000	125,000			
A03901	Stationery		30.000	30.000_			
001	Stationery		30,000	30,000			
A03902	Printing and Publication		20,000	30,000			
001	Printing and publication		20,000	30,000			
A03905	Newspapers Periodicals and Books		5,000	15,000			
A03906	Uniforms and Protective Clothing		8,000	10,000			
A03970	Others		20,000	40,000			
001	Others			40,000			
002	Other Contingencies		20,000				

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
CL40	15 Chitral Museum				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	-	
A041	TOTAL PENSION		10,000		
A04114	Superannuation Encashment of L.P.R		10,000		
A13	TOTAL REPAIRS AND MAINTENANCE		45,000	60,000	
A131	TOTAL MACHINERY AND EQUIPMENT		15,000	20,000	
A13101	Machinery and Equipment		15,000	20,000	
001	Machinery and Equipment		15,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		15,000	20,000	
A13201	Furniture and Fixture		15,000	20,000	
A138	TOTAL GENERAL		15,000	20,000	
A13801	Maintenance of gardens		15,000	20,000	
Chitra	1 Museum		5,018,000	4,267,000	

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
DA40	19 Archaeology and Museums Dir	Lower			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		11,548,000	9,042,000	
A011	TOTAL PAY	33	6,581,000	5,156,000	
A011-1	TOTAL PAY OF OFFICERS	5	1,543,000	950,000	
A01101	Total Basic Pay Of Officer	5	1,543,000	950,000	
A011-2	TOTAL PAY OF OTHER STAFF	28	5,038,000	4,206,000	
A01151	Total Basic Pay Other Staff	28	5,037,000	4,206,000	
A01152	Personal pay		1,000		
A012	TOTAL ALLOWANCES		4,967,000	3,886,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,835,000	3,757,000	
A01202	House Rent Allowance		692,000	506,000	
A01203	Conveyance Allowance		910,000	720,000	
A01207	Washing Allowance		16,000	17,000	
A01208	Dress Allowance		15,000	17,000	
A0120D	Integrated Allowance		27,000	27,000	
A01217	Medical Allowance		605,000	486,000	
A0121T	Adhoc Relief Allowance 2013		159,000	109,000	
A01226	Computer Allowance		11,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		114,000	75,000	
A0122M	Adhoc Releif Allowance 2016		459,000	407,000	
A0122Y	Ad-hoc Relief Allowance 2017		659,000	516,000	
A01233	Unattractive Area Allowance		510,000	343,000	
001	Unattractive Area Allowance		510,000	343,000	
A0123G	Ad-hoc Relief Allowance-2018		658,000	516,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG TA)	132,000	129,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
DA40	19 Archaeology and Museums Dir	Lower			
A01274 001 A01278 001 A01284	Medical Charges Medical Charges Leave Salary Leave Salary Firewood Allowance		1,000 1,000 1,000 1,000 130,000	9,000 9,000 120,000	
A01284	TOTAL OPERATING EXPENSES		1.427.000	1.926.000	
A032	TOTAL COMMUNICATIONS		52,000	56,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		6,000 46,000	6,000 50,000	
A033	TOTAL UTILITIES		750,000	1,210,000	
A03303 001 A03304 A03305	Electricity Electricity Hot and Cold Weather Charges POL fore Generator		300,000 300,000 400,000 50,000	600,000 600,000 550,000 60,000	
A038	TOTAL TRAVEL & TRANSPORTATION		201,000	300,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for G	enerator	200,000 200,000 1,000	200,000 200,000 100,000	
A039	TOTAL GENERAL		424,000	360,000	
A03901 001 A03902 001 A03905	Stationery Stationery Printing and Publication Printing and publication Newspapers Periodicals and Books		30,000 30,000 100,000 100,000 12,000	30,000 30,000 50,000 50,000 10,000	

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
DA40	19 Archaeology and Museums Dir	Lower			
A03906 A03918	Uniforms and Protective Clothing Exhibitions Fairs and Other National Celebrations		12,000 20,000	15,000	
A03970 002 003 135 172	Others Other Contingencies Chemicals Cataloguing of Objects Molding		250,000 100,000 50,000 50,000 50,000	255,000 150,000 50,000 5,000 50,000	
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		1,000	5,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	5,000	
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE		180,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	100,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>80,000</u> 80,000	100,000	
A132	TOTAL FURNITURE AND FIXTURE		40,000	50,000	
A13201	Furniture and Fixture		40,000	50,000	

095101 ARCHIVES LIBRARY AND M	IUSEUMS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND 095 SUBSIDIARY SERVICES TO 0951 SUBSIDIARY SERVICES TO 095101 ARCHIVES LIBRARY AND M DA4019 Archaeology and Museums Dir	EDUCATION EDUCATION IUSEUMS	Rs	Rs	
A138 TOTAL GENERAL		60,000	100,000	
A13801 Maintenance of gardens		60,000	100,000	
Archaeology and Museums Dir Lower		13,166,000	11,223,000	

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11110 11111	riceling of the general	2018-2019	2018-2019	2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
MR41	193 Archaeology and Museums Mai	rdan			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		6,282,000	4,281,000	
A011	TOTAL PAY	<u>19</u>	3,847,000	2,511,000	
A011-1	TOTAL PAY OF OFFICERS	4	1,168,000	260,000	
A01101	Total Basic Pay Of Officer	4	1,168,000	260,000_	
A011-2	TOTAL PAY OF OTHER STAFF	15	2,679,000	2,251,000	
A01151	Total Basic Pay Other Staff	<u>15</u>	2,679,000	2,251,000	
A012	TOTAL ALLOWANCES		2,435,000	1,770,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,433,000	1,770,000	
A01202	House Rent Allowance		378,000	280,000	
A01203	Conveyance Allowance		456,000	379,000	
A01207	Washing Allowance		9,000	11,000	
A01208	Dress Allowance		9,000	11,000	
A0120D	Integrated Allowance		5,000	6,000	
A01217	Medical Allowance		325,000	253,000	
A0121T	Adhoc Relief Allowance 2013		80,000	49,000	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	
	Adhoc Releif Allowance 2016		300,000	196,000	
A0122Y	Ad-hoc Relief Allowance 2017		385,000	251,000	
A0123G A01270	Ad-hoc Relief Allowance-2018 Other		387,000	251,000 30,000	
001	Others		30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	NG TA)	2,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		

0051	A1 AD CHINTED AND ADVANCE AND AND	IGENT AG			
0951	01 ARCHIVES LIBRARY AND MU	SEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11112 1111		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND SI				
095	SUBSIDIARY SERVICES TO E				
0951 09510	SUBSIDIARY SERVICES TO E ARCHIVES LIBRARY AND MU				
09310	ARCHIVES LIBRART AND WIC	DSEUNIS			
MR41	193 Archaeology and Museums Marc	lan			
A01278	Leave Salary		1.000_		
001	Leave Salary		1,000		
	•				
A03	TOTAL OPERATING EXPENSES		462,000	596,000	
	TOTAL GOLD WAY AND		<b>7</b> 4.000	04.000	
A032	TOTAL COMMUNICATIONS		54,000	81,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		49,000	76,000	
A033	TOTAL UTILITIES		240,000	235,000	
A03303	Electricity		200.000	200.000	
001	Electricity		200,000	200,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A03305	POL fore Generator		20,000	15,000	
A038	TOTAL TRAVEL &		56,000	140,000	
	TRANSPORTATION				
A 02905	Travelling Alleryance		55,000	90.000	
001	Travelling Allowance Travelling Allowance		55,000	90,000	
A03807	P.O.L Charges A.planes		1.000	50.000	
1100007	H.coptors S.Cars M/Cycle		, , , , , , , , , , , , , , , , , , ,	<del>,</del>	
001	POL Charges A.planes H.coptors S.cars for Gen	erator	1,000	50,000	
A039	TOTAL GENERAL		112,000	140,000	
A03901	Stationary		15.000	20.000	
001	Stationery Stationery		15,000	20,000	
A03902	Printing and Publication		20.000	30.000	
001	Printing and publication		20,000	30,000	
A03905	Newspapers Periodicals and Books		5,000	5,000	
A03906	Uniforms and Protective Clothing		10,000	5,000	
A03970	Others		62,000	80,000	
002	Other Contingencies		52,000	80,000	

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
	AL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 095101	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
MR41	93 Archaeology and Museums Mai	rdan			
008	Photographic Material		10,000		
	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		75,000	150,000	
	TOTAL MACHINERY AND EQUIPMENT		40,000	80,000	
A13101	Machinery and Equipment		40,000	80,000	
001	Machinery and Equipment		40,000	80,000	
	TOTAL FURNITURE AND FIXTURE		30,000	50,000	
A13201	Furniture and Fixture		30,000	50,000	
A138	TOTAL GENERAL		5,000	20,000	
A13801	Maintenance of gardens		5,000	20,000	
Archaeo	ology and Museums Mardan		6,820,000	5,027,000	

0951	01 ARCHIVES LIBRARY AND I	MUSEUMS		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2018-2019	2018-2019	2018-2019
00	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs
09 095	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO			
0951	SUBSIDIARY SERVICES TO			
09510				
PR48	95 Archeology and Museums (Pro	ovincial)		
A01	TOTAL EMPLOYEES RELATED		62,390,000	38,286,000
	EXPENSES.			
A011	TOTAL PAY	152	35.759.000	23,204,000
AUII	IVIIII IAI	1.12		2. 1, 211 <b>-2</b> , 11111
A011-1	TOTAL PAY OF OFFICERS	<u>38</u>	14,781,000	6,923,000
A01101	Total Basic Pay Of Officer	<u>38</u>	14,781,000	6,923,000
A011-2	TOTAL PAY OF OTHER STAFF	114	20.978.000	16.281.000
		<del></del>		
A01151	Total Basic Pay Other Staff	<u>114</u>	20,883,000	16,216,000
A01152	Personal pay		95,000	65,000
A012	TOTAL ALLOWANCES		26.631.000	15.082.000
AU12	TOTAL ALLOWANCES		20,0,0,1,0000	1.5,110.2,11111
A 0.1.0. 1	TOTAL DECLIE AD ALLOWANCES		27 104 000	15.012.000
A012-1	TOTAL REGULAR ALLOWANCES		26,104,000	15,012,000
A01202	House Rent Allowance		5,775,000	2,896,000
A01203	Conveyance Allowance		4,886,000	2,689,000
A01207	Washing Allowance		27,000	38,000
A01208	Dress Allowance		26,000	27,000
A0120D	Integrated Allowance		57,000	79,000
A0120E	Housing Subsidy Allowance		1,000	
A01216	Qualification Allowance		30,000	
A01217	Medical Allowance		3,071,000	1,806,000
A0121T	Adhoc Relief Allowance 2013		1,223,000	539,000
A01224	Entertainment Allowance		6,000	
A01226	Computer Allowance		36,000	18,000
A01229	Special compensatory allowance		1,000	48,000
A0122C	Adhoc Relief Allowance - 2015		862,000	353,000
A0122M			2,848,000	1,829,000
A0122N	Special Conveyance Allowance		24,000	48,000
	to Disbaled Employees		,	,
A0122Y	Ad-hoc Relief Allowance 2017		3,567,000	2,321,000

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
095	SUBSIDIARY SERVICES TO				
0951	SUBSIDIARY SERVICES TO				
09510	01 ARCHIVES LIBRARY AND N	MUSEUMS			
PR48	95 Archeology and Museums (Pro	vincial)			
A01236	Deputation Allowance		76,000		
A0123G	Ad-hoc Relief Allowance-2018		3,575,000	2,321,000	
A01270	Other		13,000		
001	Others		1,000		
081	PhD Allowance		12,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	527,000	70,000	
A01274	Medical Charges		1.000	70.000	
001	Medical Charges		1,000	70,000	
A01276	Outfit allowance		1,000	,	
A01278	Leave Salary		525,000		
001	Leave Salary		525,000		
A03	TOTAL OPERATING EXPENSES		2,778,000	4,046,000	
A032	TOTAL COMMUNICATIONS		335,000	558,000	
A03201	Postage and Telegraph		75,000	20,000	
A03202	Telephone and Trunk Call		260,000	538,000	
A033	TOTAL UTILITIES		1,200,000	1,878,000	
A03301	Gas		150,000	278,000	
A03303	Electricity		800,000	1,350,000	
001	Electricity		800,000	1,350,000	
A03304	Hot and Cold Weather Charges		250,000	250,000	
A038	TOTAL TRAVEL &		715,000	1,025,000	
	TRANSPORTATION				
A03805	Travelling Allowance		400,000	600,000	
001	Travelling Allowance		400,000	600,000	
A03807	P.O.L Charges A.planes		200,000	350,000	
001	H.coptors S.Cars M/Cycle	Y	200,000	250,000	
001	POL Charges A.planes H.coptors S.cars for C	renerator	200,000	350,000	
A03808	Conveyance Charges		15,000	15,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 095	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO		Rs	Rs
0951 09510	SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M			
PR48	95 Archeology and Museums (Pro	vincial)		
001	Conveyance Charges		15,000	15,000
A03809	CNG Charges (Govt)		100,000	60,000
A039	TOTAL GENERAL		528,000	585,000
A03901	Stationery		110,000	150,000
001 A03902	Stationery  Printing and Publication		110,000	150,000 50,000
001	Printing and Publication Printing and publication		50,000	50,000
A03905	Newspapers Periodicals and Books		12,000	15,000
A03906	Uniforms and Protective Clothing		15,000	15,000
A03907	Advertising & Publicity		200 000	200.000
001	Advertising and Publicity		200,000	200,000
A03918	Exhibitions Fairs and Other		35,000	35,000
	National Celebrations			
A03942	Cost of Other Stores		20,000	20,000
001	Cost of other Stores		20,000	20,000
A03970	Others		86,000	100,000
001	Others			100,000
002	Other Contingencies		50,000	
008	Photographic Material		35,000	
027	Excavation & Conservation		1,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		10,000	2,015,000
A041	TOTAL PENSION		10,000	2,015,000
A04114	Superannuation Encashment of L.P.R		10,000	2,015,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	600,000
A052	TOTAL GRANTS-DOMESTIC		1,000	600,000

0951	01 ARCHIVES LIBRARY AND M	MUSEUMS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	<b>ESTIMATES</b>	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND				
095	SUBSIDIARY SERVICES TO				
0951	SUBSIDIARY SERVICES TO				
09510	O1 ARCHIVES LIBRARY AND I	MUSEUMS			
PR48	95 Archeology and Museums (Pro	ovincial)			
A05216	Fin. Assis. to the families of			600,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who ex	хр		600,000	
A05270	To Others		1,000		
135	Grant in aid to Ghani Dheri		1,000		
A09	TOTAL PHYSICAL ASSETS		10,000	405,000	
A096	TOTAL PURCHASE OF PLANT &		5,000		
	MACHINERY		,		
A09601	Plant and Machinery		5.000		
001	Plant and Machinery		5,000		
A097	TOTAL PURCHASE FURNITURE		5.000	405,000	
	& FIXTURE		,	<del>,</del>	
A09701	Furniture and fixtures		5 000	405,000	
001	Furniture & Fixture		5,000	,	
A13	TOTAL REPAIRS AND MAINTENANCE		300,000	255,000	
A130	TOTAL TRANSPORT		150,000	100,000	
A13001	Transport		150,000	100,000	
001	Transport		150,000	100,000	
A131	TOTAL MACHINERY AND		115,000	115,000	
	EQUIPMENT		•		
A13101	Machinery and Equipment		115,000	115,000	
001	Machinery and Equipment		115,000	115,000	
A132	TOTAL FURNITURE AND		35,000	40,000	
11102	FIXTURE				
A13201	Furniture and Fixture		35,000	40,000	
1113401	I difficult and I fature		33,000	-10,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
UNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
ND PARTICU	JLARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	<b>EDUCATION AFFAIRS AND</b>	SERVICES			
095	SUBSIDIARY SERVICES TO	EDUCATION			
0951	SUBSIDIARY SERVICES TO	EDUCATION			
095101	ARCHIVES LIBRARY AND M	MUSEUMS			
PR4895	Archeology and Museums (Pro	vincial)			
Archeology	and Museums (Provincial)		65,489,000	45,607,000	

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
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	
		2010 2019		2010 2013	
09 095 0951 09510		EDUCATION EDUCATION	Rs	Rs	
PR42	89 City Museum , Gorgatree				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		5,859,000	5,743,000	
A011	TOTAL PAY	17	3,308,000	3,269,000	
A011-1	TOTAL PAY OF OFFICERS	3	1,055,000	1,168,000	
A01101	Total Basic Pay Of Officer	3	1,055,000	1,168,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	2,253,000	2,101,000	
A01151	Total Basic Pay Other Staff	<u>14</u>	2,253,000	2,101,000	
A012	TOTAL ALLOWANCES		2,551,000	2,474,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,549,000	2,464,000	
A01202	House Rent Allowance		473,000	516,000	
A01203	Conveyance Allowance		457,000	514,200	
A01207	Washing Allowance		13,000	12,200	
A01208	Dress Allowance		8,000	10,400	
A0120D	Integrated Allowance		11,000	10,800	
A0120E	Housing Subsidy Allowance		105,000		
A01217	Medical Allowance		320,000	308,500	
A0121T	Adhoc Relief Allowance 2013		133,000	88,200	
A01226	Computer Allowance		19,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		69,000	46,200	
	Adhoc Releif Allowance 2016		276,000	260,300	
A0122Y	Ad-hoc Relief Allowance 2017		331,000	346,200	
A0123G	Ad-hoc Relief Allowance-2018		334,000	333,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	IG TA)	2,000	10,000	
A01274	Medical Charges		1.000	10,000	
001	Medical Charges		1,000	10,000	
A01278	Leave Salary		1,000		

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
			Rs	Rs	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION		Au	
PR42	89 City Museum , Gorgatree				
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		474,000	885,000	
A032	TOTAL COMMUNICATIONS		35,000	35,000	
A03202	Telephone and Trunk Call		35,000	35,000	
A033	TOTAL UTILITIES		224,000	420,000	
A03303	Electricity		200,000	350,000	
001	Electricity		200,000	350,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A03305	POL fore Generator		4,000	50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		115,000	120,000_	
A03805	Travelling Allowance		100 000	100.000	
001	Travelling Allowance		100,000	100,000	
A03808	Conveyance Charges		15,000	20,000	
001	Conveyance Charges		15,000	20,000	
A039	TOTAL GENERAL		100,000	310,000	
A03901	Stationery		25,000	50,000	
001	Stationery		25,000	50,000	
A03902	Printing and Publication		_	150,000	
001	Printing and publication			150,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		65,000	100,000	
001	Others Other Contingencies		25 000	100,000	
002 003	Other Contingencies Chemicals		35,000 15,000		
008	Photographic Material		10,000		
135	Cataloguing of Objects		5,000		
100	- G - G - G - G - G - G - G - G - G - G		2,000		

09510	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO F SUBSIDIARY SERVICES TO F ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
PR42	89 City Museum , Gorgatree				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000	-	
A041	TOTAL PENSION		1,000		
A04114	Superannuation Encashment of L.P.R		1,000		
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		35,000	140,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	40,000	
A13101	Machinery and Equipment		10,000	40,000	
001	Machinery and Equipment		10,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201	Furniture and Fixture		20,000	50,000	
A138	TOTAL GENERAL		5,000	50,000	
A13801	Maintenance of gardens		5,000	50,000	
City M	Iuseum , Gorgatree		6,370,000	6,768,000	

09510	01 ARCHIVES LIBRARY AND I	MUSEUMS		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND	EDUCATION EDUCATION	Rs	Rs
SU422	20 Hund Museum, District Swab	i		
A01	TOTAL EMPLOYEES RELATED EXPENSES.		7,423,000	7,679,000
A011	TOTAL PAY	<u>29</u>	4,187,000	4,574,000
A011-1	TOTAL PAY OF OFFICERS	2	502,000	311,000
A01101	Total Basic Pay Of Officer	2	502,000	311,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>27.</u>	3,685,000	4,263,000
A01151	Total Basic Pay Other Staff	<u>27</u>	3,685,000	4,263,000
A012	TOTAL ALLOWANCES		3,236,000	3,105,000
A012-1	TOTAL REGULAR ALLOWANCES		3,234,000	3,105,000
A01202	House Rent Allowance		557,000	489,000
A01203	Conveyance Allowance		706,000	666,000
	Washing Allowance		7,000	11,000
A01208	Dress Allowance		6,000	11,000
A0120D	Integrated Allowance		20,000	6,000
A01217	Medical Allowance		524,000	482,000
A0121T	Adhoc Relief Allowance 2013		106,000 9,000	90,000
A01226 A0122C	Computer Allowance Adhoc Relief Allowance - 2015		9,000 86,000	70,000
	Adhoc Releif Allowance 2016		370,000	370,000
A0122N	Special Conveyance Allowance		5,000	370,000
1101221	to Disbaled Employees		5,000	
A0122Y	Ad-hoc Relief Allowance 2017		419,000	458,000
A0123G	Ad-hoc Relief Allowance-2018		419,000	432,000
A01270	Other		,	20,000
001	Others			20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUI	OING TA)	2,000	

	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION ETICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510		EDUCATION EDUCATION	Rs	Rs	
SU42	20 Hund Museum, District Swabi				
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,000		
001	Leave Salary		1,000		
A03	TOTAL OPERATING EXPENSES		731,000	920,000	
A032	TOTAL COMMUNICATIONS		60,000	63,000	
A03201	Postage and Telegraph		10,000	3,000	
A03202	Telephone and Trunk Call		50,000	60,000	
A033	TOTAL UTILITIES		320,000	420,000	
A03303	Electricity		300.000	400.000_	
001	Electricity		300,000	400,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL &		80,000	80,000	
	TRANSPORTATION				
A03805	Travelling Allowance		80,000	80,000	
001	Travelling Allowance		80,000	80,000	
A039	TOTAL GENERAL		271,000	357,000	
A03901	Stationery		40 000	50.000_	
001	Stationery		40,000	50,000	
A03902	Printing and Publication		100.000	100.000	
001	Printing and publication		100,000	100,000	
A03905	Newspapers Periodicals and Books		20,000	7,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
	Exhibitions Fairs and Other		10,000	10,000	
A03918			•	· ·	
A03918	National Celebrations				
A03918 A03970	National Celebrations Others		91,000	180,000	

0951	01 ARCHIVES LIBRARY AND M	USEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
SU422	20 Hund Museum, District Swabi				
002 003 008 096 135	Other Contingencies Chemicals Photographic Material Monitoring and Evaluation Cataloguing of Objects		10,000 10,000 1,000 10,000	40,000 30,000 10,000	
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 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		110,000	100,000	
A131	TOTAL MACHINERY AND EQUIPMENT		80,000	80,000	
A13101 001	Machinery and Equipment Machinery and Equipment		<u>80,000</u> 80,000	80,000 80,000	
A132	TOTAL FURNITURE AND FIXTURE		30,000	20,000	

095101	ARCHIVES LIBRARY AND M	IUSEUMS			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 EDUCATION AFFAIRS AND SERVICES 095 SUBSIDIARY SERVICES TO EDUCATION 0951 SUBSIDIARY SERVICES TO EDUCATION 095101 ARCHIVES LIBRARY AND MUSEUMS		Rs	Rs		
SU4220 Hund Museum, District Swabi					
A13201 Furniture and Fixture		30,000	20,000		
Hund Museum, District Swabi			8,276,000	8,699,000	

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
CL40	57 Bambureite Museum District C	Chitral			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		3,084,000	2,225,000	
A011	TOTAL PAY	2	1,615,000	1,234,000	
A011-2	TOTAL PAY OF OTHER STAFF	9.	1,615,000	1,234,000	
A01151	Total Basic Pay Other Staff	9	1,615,000	1,234,000	
A012	TOTAL ALLOWANCES		1,469,000	991,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,390,000	923,000	
	House Rent Allowance Conveyance Allowance Washing Allowance Dress 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 Ad-hoc Relief Allowance-2018  TOTAL OTHER ALLOWANCES(EXCLUDIA Medical Charges Medical Charges Leave Salary	NG TA)	177,000 244,000 2,000 2,000 162,000 80,000 140,000 161,000 200,000 162,000  79,000  1,000 10,000	130,200 132,200 1,800 1,800 126,000 25,000 17,000 98,000 124,000 143,000 124,000 68,000	
001 A01284	Leave Salary Firewood Allowance		10,000 68,000	68,000	
A03	TOTAL OPERATING EXPENSES		345,000	445,000	

0051	01 ADCHIVE LIDDADY AND NA	TICETIME			
0951	01 ARCHIVES LIBRARY AND M	USEUMS			
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	<b>ESTIMATES</b>	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
			Rs	Rs	
09	EDUCATION AFFAIRS AND	SERVICES	14.5	110	
095	SUBSIDIARY SERVICES TO	EDUCATION			
0951	SUBSIDIARY SERVICES TO				
09510	1 ARCHIVES LIBRARY AND M	IUSEUMS			
CL40	57 Bambureite Museum District C	hitral			
A032	TOTAL COMMUNICATIONS		15,000	15,000	
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		10,000	10,000	
A033	TOTAL UTILITIES		240,000	240,000	
A03303	Electricity		40.000	40 000	
001	Electricity		40,000	40,000	
A03304	Hot and Cold Weather Charges		200,000	200,000	
A038	TOTAL TRAVEL &		50,000_	50,000	
	TRANSPORTATION				
A03805	Travelling Allowance		50.000	50 000	
001	Travelling Allowance		50,000	50,000	
A039	TOTAL GENERAL		40,000	140,000	
A03901	Stationery		20,000	20.000	
001	Stationery		20,000	20,000	
A03902	Printing and Publication		_	100,000	
001	Printing and publication			100,000	
A03970	Others		20,000	20,000	
001	Others			20,000	
002	Other Contingencies		20,000		
A04	TOTAL EMPLOYEES' RETIREMENT		10,000_		
AU4	BENEFITS		10,000	-	
A041	TOTAL PENSION		10,000		
A O 4 1 1 4	Supergraphy Engagherent of L.D.D.		10.000		
A04114	Superannuation Encashment of L.P.R		10,000		

0951	101 ARCHIVES LIBRARY AND MUSEUMS				
AND PARTICULARS OF THE SCHEME POST		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 09510 CL40	101 ARCHIVES LIBRARY AND MUSEUMS		Rs	Rs	
A13	TOTAL REPAIRS AND MAINTENANCE		30,000	30,000	
A131	TOTAL MACHINERY AND EQUIPMENT		10,000	10,000	
A13101 001	Machinery and Equipment Machinery and Equipment		10,000 10,000	10,000 10,000	
A132	TOTAL FURNITURE AND FIXTURE		10,000	10,000	
A13201	Furniture and Fixture		10,000	10,000	
A138	TOTAL GENERAL		10,000	10,000	
A13801	Maintenance of gardens		10,000	10,000	
Bambureite Museum District Chitral			3,469,000	2,700,000	

0951	01 ARCHIVES LIBRARY AND N	MUSEUMS			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2018-2019	2018-2019	2018-2019	
09	EDUCATION AFFAIRS AND	CEDVICES	Rs	Rs	
095	SUBSIDIARY SERVICES TO				
0951	SUBSIDIARY SERVICES TO				
09510					
PR48	74 Sethi House, Peshawar				
A01	TOTAL EMPLOYEES RELATED		4,063,000	1,716,000	
	EXPENSES.				
A011	TOTAL PAY	10	1,618,000	971,000	
A011-1	TOTAL PAY OF OFFICERS	1	240,000		
A011-1	TOTAL PAT OF OFFICERS	1	240,000		
A01101	Total Basic Pay Of Officer	1	240,000		
A011-2	TOTAL PAY OF OTHER STAFF	9	1.378.000	971.000	
	701.12 1.11 Q2 Q1.121 Q1.121	_	, , _	<del>,</del>	
A01151	Total Basic Pay Other Staff	9	1,378,000	971,000	
A012	TOTAL ALLOWANCES		2,445,000	745,000	
			, ,	,	
A012-1	TOTAL REGULAR ALLOWANCES		1.393.000	745,000	
A012-1	TOTAL REGULAR ALLOWANCES		<u> </u>	74.1,1000	
A01202	House Rent Allowance		326,000	162,700	
A01203	Conveyance Allowance		305,000	141,900	
A01207	Washing Allowance		13,000	7,200	
A01208	Dress Allowance		12,000	7,200	
A0120D	Integrated Allowance		5,000	5,400	
A01217	Medical Allowance		189,000	108,000	
A0121T	Adhoc Relief Allowance 2013		45,000	23,800	
A0122C	Adhoc Relief Allowance - 2015		35,000	15,300	
	Adhoc Releif Allowance 2016		139,000	76,900	
A0122Y	Ad-hoc Relief Allowance 2017		162,000	101,000	
A0123G	Ad-hoc Relief Allowance-2018		162,000	95,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUD	ING TA)	1,052,000		
A01274	Medical Charges		1,000		
001	Medical Charges		1,000		
A01278	Leave Salary		1,051,000		
001	Leave Salary		1,051,000		

0951	01 ARCHIVES LIBRARY AND M	IUSEUMS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 0951(	EDUCATION AFFAIRS AND SUBSIDIARY SERVICES TO SUBSIDIARY SERVICES TO ARCHIVES LIBRARY AND M	EDUCATION EDUCATION	Rs	Rs	
PR48	Sethi House, Peshawar				
A03	TOTAL OPERATING EXPENSES		250,000	470,000	
A032	TOTAL COMMUNICATIONS		20,000		
A03202	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		176,000	176,000	
A03301	Gas		6,000	6,000	
A03303	Electricity		150,000	150,000	
001	Electricity		150,000	150,000	
A03304	Hot and Cold Weather Charges		20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION		20,000	110,000	
A03805	Travelling Allowance		10.000	100 000	
001	Travelling Allowance		10,000	100,000	
A03808	Conveyance Charges		10,000	10,000	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		34,000	184,000	
A03901	Stationery		14,000	14,000_	
001	Stationery		14,000	14,000	
A03902	Printing and Publication		_	100,000	
001	Printing and publication			100,000	
A03906	Uniforms and Protective Clothing		20.000	10,000	
A03970	Others		20,000	60,000	
001	Others		20,000	60,000	
A04	TOTAL EMPLOYEES' RETIREMENT		10,000	-	
	BENEFITS				

095101	ARCHIVES LIBRARY AND M	USEUMS			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	
09 095 0951 095101 PR4874	EDUCATION AFFAIRS AND S SUBSIDIARY SERVICES TO I SUBSIDIARY SERVICES TO I ARCHIVES LIBRARY AND M Sethi House, Peshawar	EDUCATION EDUCATION	Rs	Rs	
	TOTAL PENSION		10,000		
A04114 S	Superannuation Encashment of L.P.R		10,000		
A13 T	TOTAL REPAIRS AND MAINTENANCE		30,000	100,000	
	TOTAL MACHINERY AND EQUIPMENT		10,000	50,000	
	Machinery and Equipment Machinery and Equipment		10,000	50,000 50,000	
	TOTAL FURNITURE AND FIXTURE		20,000	50,000	
A13201 F	Furniture and Fixture		20,000	50,000	
Sethi House, Peshawar			4,353,000	2,286,000	