

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4041</b>	<b>Finance Department Provincial</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>501,765,000</u></b>	<b><u>433,165,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>498</u></b>	<b><u>219,942,000</u></b>	<b><u>219,942,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>228</u></b>	<b><u>143,429,000</u></b>	<b><u>143,429,000</u></b>
A01101	Total Basic Pay Of Officer		<u>228</u>	<u>140,251,000</u>	<u>140,251,000</u>
S014	Secretary	(BPS-21)	1	1,400,000	1,400,000
S247	Special Secretary	(BPS-20)	1	1,300,000	1,300,000
A018	Additional Secretary	(BPS-19)	3	3,800,000	3,800,000
A679	Additional Secretary (PFC)	(BPS-19)	1	1,000,000	1,000,000
D063	Director	(BPS-19)	1	1,000,000	1,000,000
D576	Director IT	(BPS-19)	1	1,000,000	1,000,000
P399	Provincial Coordinator	(BPS-19)	1	1,000,000	1,000,000
A166	Audit Officer	(BPS-18)	1	481,000	481,000
D028	Deputy Director	(BPS-18)	1	800,000	800,000
D052	Deputy Secretary	(BPS-18)	14	10,804,000	10,804,000
D401	Deputy Director - IT	(BPS-18)	2	1,620,000	1,620,000
D549	Deputy Provincial Coordinator	(BPS-18)	1	800,000	800,000
A513	Assistant Director (IT)	(BPS-17)	5	3,000,000	3,000,000
A518	Assistant Director (Finance & Accounts)	(BPS-17)	1	500,000	500,000
A714	Assistant Provincial Coordinator	(BPS-17)	2	1,000,000	1,000,000
A796	Assistant Director IT	(BPS-17)	2	1,312,000	1,312,000
F077	Finance Advisor	(BPS-17)	1	800,000	800,000
P075	Private Secretary	(BPS-17)	2	1,100,000	1,100,000
S022	Section Officer	(BPS-17)	43	34,962,000	34,962,000
S166	Superintendent	(BPS-17)	29	17,200,000	17,200,000

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4041</b>	<b>Finance Department Provincial</b>				
A005	Accountant	(BPS-16)	1	500,000	500,000
A057	Assistant	(BPS-16)	11	5,300,000	5,300,000
A072	Assistant/Budget Examiner	(BPS-16)	42	20,434,000	20,434,000
A369	Assistant Programmer	(BPS-16)	4	2,500,000	2,500,000
C082	Computer Operator	(BPS-16)	34	13,100,000	13,100,000
G001	Garage Superintendent	(BPS-16)	1	500,000	500,000
P021	Personal Assistant	(BPS-16)	7	3,038,000	3,038,000
S061	Senior Scale Stenographer	(BPS-16)	15	10,000,000	10,000,000
A01102	Personal pay			189,000	189,000
A01103	Special Pay			2,899,000	2,899,000
A01105	Qualification Pay			90,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>270</b>	<b><u>76,513,000</u></b>	<b><u>76,513,000</u></b>
A01151	Total Basic Pay Other Staff		<b>270</b>	<b><u>69,163,000</u></b>	<b><u>69,163,000</u></b>
J024	Junior Scale Stenographer	(BPS-14)	45	16,891,000	16,891,000
S035	Senior Clerk	(BPS-14)	19	11,887,000	11,887,000
J013	Junior Clerk	(BPS-11)	45	13,783,000	13,783,000
D482	Driver cum Supervisor	(BPS-08)	3	696,000	696,000
F064	Fax Operator	(BPS-07)	2	211,000	211,000
S396	Senior Driver	(BPS-07)	11	1,414,000	1,414,000
D112	Driver	(BPS-06)	24	2,591,000	2,591,000
W001	Waiter	(BPS-06)	2	246,000	246,000
D006	Daftari	(BPS-04)	20	471,000	471,000
Q004	Qasid	(BPS-04)	2	415,000	415,000
B006	Behishti	(BPS-03)	1	150,000	150,000
C057	Chowkidar	(BPS-03)	5	1,227,000	1,227,000
F001	Farash	(BPS-03)	1	349,000	349,000
M010	Mali	(BPS-03)	3	489,000	489,000

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			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR4041</b>	<b>Finance Department Provincial</b>				
N005	Naib Qasid	(BPS-03)	76	16,633,000	16,633,000
P279	Photostate Machine Operator	(BPS-03)	1	207,000	207,000
S162	Sweeper	(BPS-03)	10	1,503,000	1,503,000
A01152	Personal pay			124,800	124,800
A01153	Special Pay			7,200,000	7,200,000
A01155	Qualification Pay			24,000	24,000
A01156	Total Pay of Contract Staff			<u>1,200</u>	<u>1,200</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>281,823,000</b></u>	<u><b>213,223,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>209,146,000</b></u>	<u><b>209,146,000</b></u>
A01201	Senior Post Allowance			30,000	30,000
A01202	House Rent Allowance			13,500,000	13,500,000
A01203	Conveyance Allowance			17,240,000	17,240,000
A01207	Washing Allowance			120,000	120,000
A01208	Dress Allowance			130,000	130,000
A0120D	Integrated Allowance			500,000	500,000
A0120E	Housing Subsidy Allowance			5,600,000	5,600,000
A0120N	Special allowances @ 30% of basic pay for Secretar			48,700,000	48,700,000
A01217	Medical Allowance			9,250,000	9,250,000
A0121Q	Audit and Accounts Allowance			350,000	350,000
A0121T	Adhoc Relief Allowance 2013			3,400,000	3,400,000
A01224	Entertainment Allowance			55,000	55,000
A01226	Computer Allowance			650,000	650,000
A01227	Project allowance			1,000	1,000
A01228	Orderly Allowance			220,000	220,000
A0122C	Adhoc Relief Allowance - 2015			2,400,000	2,400,000
A0122M	Adhoc Relief Allowance 2016			12,700,000	12,700,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			16,000,000	16,000,000
A01236	Deputation Allowance			300,000	300,000
A01238	Charge allowance			950,000	950,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			60,000,000	60,000,000

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	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
A0123G Ad-hoc Relief Allowance-2018		16,000,000	16,000,000
A01241 Utility allowance for electricity		500,000	500,000
A01250 Incentive Allowance		200,000	200,000
001 Incentive Allowance		200,000	200,000
A01270 Other		300,000	300,000
001 Others		300,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>72,677,000</u></b>	<b><u>4,077,000</u></b>
A01271 Overtime Allowance		1,350,000	1,350,000
A01273 Honoraria		65,000,000	
A01274 Medical Charges		3,600,000	
001 Medical Charges		3,600,000	
A01277 Contingent Paid Staff		227,000	227,000
A01278 Leave Salary		2,500,000	2,500,000
001 Leave Salary		2,500,000	2,500,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>107,627,000</u></b>	<b><u>28,931,750</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>7,930,000</u></b>	<b><u>1,982,500</u></b>
A03201 Postage and Telegraph		650,000	162,500
A03202 Telephone and Trunk Call		7,000,000	1,750,000
A03205 Courier and pilot service		280,000	70,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,200,000</u></b>	<b><u>550,000</u></b>
A03304 Hot and Cold Weather Charges		2,200,000	550,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>25,000</u></b>	<b><u>6,250</u></b>
A03401 Charges		25,000	6,250
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A03603 Registration		1,000	250

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<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,621,000</u></b>	<b><u>7,155,250</u></b>
A03801 Training - domestic		1,000	250
001 PITE Domestic		1,000	250
A03805 Travelling Allowance		12,200,000	3,050,000
001 Travelling Allowance		12,200,000	3,050,000
A03806 Transportation of Goods		120,000	30,000
001 Transportation of Goods		120,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		15,000,000	3,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		15,000,000	3,750,000
A03808 Conveyance Charges		1,000,000	250,000
001 Conveyance Charges		1,000,000	250,000
A03809 CNG Charges (Govt)		300,000	75,000
<b>A039 TOTAL GENERAL</b>		<b><u>68,850,000</u></b>	<b><u>19,237,500</u></b>
A03901 Stationery		14,000,000	3,500,000
001 Stationery		14,000,000	3,500,000
A03902 Printing and Publication		25,000,000	6,250,000
001 Printing and publication		25,000,000	6,250,000
A03903 Conference/Seminars/Workshops/ Symposia		450,000	112,500
A03905 Newspapers Periodicals and Books		1,100,000	275,000
A03906 Uniforms and Protective Clothing		600,000	150,000
A03907 Advertising & Publicity		2,700,000	2,700,000
001 Advertising and Publicity		2,700,000	2,700,000
A03917 Law Charges		2,200,000	550,000
A03919 Payments to Other for Service Rendered		11,000,000	2,750,000
001 Payments to Others for Service Rendered		11,000,000	2,750,000
A03970 Others		11,800,000	2,950,000
001 Others		11,800,000	2,950,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,001,000</u></b>	<b><u>1,000,250</u></b>

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<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A041 TOTAL PENSION</b>		<b><u>4,001,000</u></b>	<b><u>1,000,250</u></b>
A04106 Reimbursement of medical charges to pensioners		1,000	250
A04114 Superannuation Encashment of L.P.R		4,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire		3,500,000	3,500,000
001 Fin. Assis. to the families of G.Serv. who exp		3,500,000	3,500,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>61,500,000</u></b>	<b><u>15,375,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>61,500,000</u></b>	<b><u>15,375,000</u></b>
A06301 Entertainments & Gifts		61,500,000	15,375,000
001 Entertainment & Gifts		61,500,000	15,375,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>13,721,000</u></b>	<b><u>3,430,250</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>4,920,000</u></b>	<b><u>1,230,000</u></b>
A09201 Hardware		3,000,000	750,000
001 Hardware		3,000,000	750,000
A09202 Software		1,920,000	480,000
001 Software		1,920,000	480,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250

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<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4041 Finance Department Provincial</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>7,000,000</u></b>	<b><u>1,750,000</u></b>
A09601 Plant and Machinery		7,000,000	1,750,000
001 Plant and Machinery		7,000,000	1,750,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,800,000</u></b>	<b><u>450,000</u></b>
A09701 Furniture and fixtures		1,800,000	450,000
001 Furniture & Fixture		1,800,000	450,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>11,100,000</u></b>	<b><u>2,775,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>4,000,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport		4,000,000	1,000,000
001 Transport		4,000,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>4,100,000</u></b>	<b><u>1,025,000</u></b>
A13101 Machinery and Equipment		4,100,000	1,025,000
001 Machinery and Equipment		4,100,000	1,025,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,700,000</u></b>	<b><u>425,000</u></b>
A13201 Furniture and Fixture		1,700,000	425,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,300,000</u></b>	<b><u>325,000</u></b>
A13701 Hardware		1,300,000	325,000
<b>Finance Department Provincial</b>		<b>703,214,000</b>	<b>488,177,250</b>

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<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR4979 Public Procurement Regulatory Authority</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>90,000,000</u></b>	<b><u>22,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>90,000,000</u></b>	<b><u>22,500,000</u></b>
A05270 To Others		90,000,000	22,500,000
001 To Others		90,000,000	22,500,000
<b>Public Procurement Regulatory Authority</b>		<b>90,000,000</b>	<b>22,500,000</b>

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<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,266,000</u></b>	<b><u>14,755,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b><u>6,412,000</u></b>	<b><u>6,412,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b><u>3,661,000</u></b>	<b><u>3,661,000</u></b>
A01101 Total Basic Pay Of Officer	9	<u>3,400,000</u>	<u>3,400,000</u>
A018 Additional Secretary (BPS-19)	1	850,000	850,000
O007 Office Superintendent (BPS-17)	1	470,000	470,000
A057 Assistant (BPS-16)	2	600,000	600,000
C082 Computer Operator (BPS-16)	4	1,180,000	1,180,000
T010 Technical Officer (BPS-16)	1	300,000	300,000
A01102 Personal pay		1,000	1,000
A01103 Special Pay		250,000	250,000
A01105 Qualification Pay		10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,751,000</u></b>	<b><u>2,751,000</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,350,000</u>	<u>2,350,000</u>
J013 Junior Clerk (BPS-11)	2	400,000	400,000
D112 Driver (BPS-06)	6	990,000	990,000
N005 Naib Qasid (BPS-03)	6	830,000	830,000
S162 Sweeper (BPS-03)	1	130,000	130,000
A01152 Personal pay		1,000	1,000
A01153 Special Pay		400,000	400,000
<b>A012 TOTAL ALLOWANCES</b>		<b><u>9,854,000</u></b>	<b><u>8,343,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,132,000</u></b>	<b><u>8,132,000</u></b>
A01202 House Rent Allowance		1,100,000	1,100,000
A01203 Conveyance Allowance		900,000	900,000

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<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
 <b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
A01207 Washing Allowance		15,000	15,000
A01208 Dress Allowance		15,000	15,000
A0120D Integrated Allowance		36,000	36,000
A0120E Housing Subsidy Allowance		220,000	220,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,000,000	2,000,000
A01217 Medical Allowance		600,000	600,000
A0121T Adhoc Relief Allowance 2013		150,000	150,000
A01224 Entertainment Allowance		10,000	10,000
A01226 Computer Allowance		80,000	80,000
A01227 Project allowance		1,000	1,000
A01228 Orderly Allowance		1,000	1,000
A0122C Adhoc Relief Allowance - 2015		100,000	100,000
A0122M Adhoc Relief Allowance 2016		400,000	400,000
A0122Y Ad-hoc Relief Allowance 2017		650,000	650,000
A01236 Deputation Allowance		1,000	1,000
A01238 Charge allowance		1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,200,000	1,200,000
A0123G Ad-hoc Relief Allowance-2018		650,000	650,000
A01250 Incentive Allowance		1,000	1,000
001 Incentive Allowance		1,000	1,000
A01270 Other		1,000	1,000
001 Others		1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,722,000</u></b>	<b><u>211,000</u></b>
A01271 Overtime Allowance		200,000	200,000
A01273 Honoraria		1,500,000	
A01274 Medical Charges		11,000	
001 Medical Charges		11,000	
A01277 Contingent Paid Staff		1,000	1,000
A01278 Leave Salary		10,000	10,000
001 Leave Salary		10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>4,564,000</u></b>	<b><u>1,591,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>230,000</u></b>	<b><u>57,500</u></b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
A03201 Postage and Telegraph		20,000	5,000
A03202 Telephone and Trunk Call		200,000	50,000
A03205 Courier and pilot service		10,000	2,500
<b>A033 TOTAL UTILITIES</b>		<b><u>600,000</u></b>	<b><u>562,500</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		500,000	500,000
001 Electricity		500,000	500,000
A03304 Hot and Cold Weather Charges		50,000	12,500
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>1,611,000</u></b>	<b><u>402,750</u></b>
A03401 Charges		10,000	2,500
A03402 Rent for Office Building		1,600,000	400,000
A03403 Rent for Residential Building		1,000	250
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>	<b><u>500</u></b>
A03603 Registration		1,000	250
A03670 Others		1,000	250
001 Others		1,000	250
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,330,000</u></b>	<b><u>332,500</u></b>
A03805 Travelling Allowance		600,000	150,000
001 Travelling Allowance		600,000	150,000
A03806 Transportation of Goods		10,000	2,500
001 Transportation of Goods		10,000	2,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000	125,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	125,000
A03808 Conveyance Charges		20,000	5,000
001 Conveyance Charges		20,000	5,000
A03809 CNG Charges (Govt)		200,000	50,000
<b>A039 TOTAL GENERAL</b>		<b><u>791,000</u></b>	<b><u>235,250</u></b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
A03901 Stationery		200,000	50,000
001 Stationery		200,000	50,000
A03902 Printing and Publication		150,000	37,500
001 Printing and publication		150,000	37,500
A03903 Conference/Seminars/Workshops/ Symposia		100,000	25,000
A03905 Newspapers Periodicals and Books		50,000	12,500
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		50,000	50,000
001 Advertising and Publicity		50,000	50,000
A03919 Payments to Other for Service Rendered		1,000	250
001 Payments to Others for Service Rendered		1,000	250
A03970 Others		200,000	50,000
001 Others		200,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A04114 Superannuation Encashment of L.P.R		1,000	250
<b>A06 TOTAL TRANSFERS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>50,000</u></b>	<b><u>12,500</u></b>
A06301 Entertainments & Gifts		50,000	12,500
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>451,000</u></b>	<b><u>112,750</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>150,000</u></b>	<b><u>37,500</u></b>
A09201 Hardware		100,000	25,000
001 Hardware		100,000	25,000
A09202 Software		50,000	12,500
001 Software		50,000	12,500

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5749 Energy Monitoring Unit, Finance Departt.</b>			
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A09501 Transport		1,000	250
001 Transport		1,000	250
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>501,000</u></b>	<b><u>125,250</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>300,000</u></b>	<b><u>75,000</u></b>
A13001 Transport		300,000	75,000
001 Transport		300,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>250</u></b>
A13201 Furniture and Fixture		1,000	250
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13701 Hardware		100,000	25,000

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**FINANCE DEPARTMENT**

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01</b> GENERAL PUBLIC SERVICE			
<b>011</b> EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
<b>0112</b> FINANCIAL AND FISCAL AFFAIRS			
<b>011204</b> ADMINISTRATION OF FINANCIAL AFFAIRS			
<b>PR5749</b> Energy Monitoring Unit, Finance Departt.			
<b>Energy Monitoring Unit, Finance Departt.</b>		<b>21,833,000</b>	<b>16,596,750</b>

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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR5884 Retirement Benefit and Death Compensation Cell (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,710,000</u></b>	<b><u>1,710,000</u></b>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,710,000</u></b>	<b><u>1,710,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,710,000</u></b>	<b><u>1,710,000</u></b>
A01202 House Rent Allowance		284,000	284,000
A01203 Conveyance Allowance		260,000	260,000
A01207 Washing Allowance		1,000	1,000
A01208 Dress Allowance		1,000	1,000
A0120N Special allowances @ 30% of basic pay for Secretar		409,000	409,000
A01217 Medical Allowance		106,000	106,000
A0121T Adhoc Relief Allowance 2013		33,000	33,000
A0122C Adhoc Relief Allowance - 2015		17,000	17,000
A0122M Adhoc Relief Allowance 2016		83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017		106,000	106,000
A0123G Ad-hoc Relief Allowance-2018		410,000	410,000
<b>Retirement Benefit and Death Compensation Cell (Reg Act)</b>		<b>1,710,000</b>	<b>1,710,000</b>

**NC21004 (003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8038</b>	<b>Appellate Tribunal Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,667,000</u></b>	<b><u>12,667,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b><u>11,667,000</u></b>	<b><u>11,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b><u>7,774,000</u></b>	<b><u>7,774,000</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>7,774,000</u>	<u>7,774,000</u>
J158	Judicial Member	(BPS-21)	1	1,341,000	1,341,000
M158	Member (Technical)	(BPS-20)	1	1,208,000	1,208,000
R022	Registrar	(BPS-19)	1	1,076,000	1,076,000
D051	Deputy Registrar	(BPS-18)	1	804,000	804,000
A007	Accounts Officer	(BPS-17)	1	640,000	640,000
A135	Assistant Registrar	(BPS-17)	1	640,000	640,000
P075	Private Secretary	(BPS-17)	2	1,280,000	1,280,000
C082	Computer Operator	(BPS-16)	2	785,000	785,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b><u>3,893,000</u></b>	<b><u>3,893,000</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>3,893,000</u>	<u>3,893,000</u>
N012	Nazir	(BPS-14)	1	393,000	393,000
R010	Reader	(BPS-14)	2	785,000	785,000
C494	Copyist	(BPS-11)	1	310,000	310,000
M066	Moharrir	(BPS-11)	1	310,000	310,000
N003	Naib Nazir	(BPS-11)	1	310,000	310,000
R015	Record Keeper	(BPS-11)	1	310,000	310,000
D112	Driver	(BPS-06)	3	198,000	198,000
D006	Daftari	(BPS-04)	1	171,000	171,000
Q004	Qasid	(BPS-04)	2	342,000	342,000
C057	Chowkidar	(BPS-03)	2	112,000	112,000



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**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011204</b>	<b>ADMINISTRATION OF FINANCIAL AFFAIRS</b>				
<b>PR8038</b>	<b>Appellate Tribunal Peshawar</b>				
N005	Naib Qasid	(BPS-03)	3	489,000	489,000
S162	Sweeper	(BPS-03)	1	163,000	163,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>
A0120F	Mobility Allowance			300,000	300,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>
A01278	Leave Salary			700,000	700,000
001	Leave Salary			700,000	700,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>12,101,000</u></b>	<b><u>3,887,750</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>350,000</u></b>	<b><u>87,500</u></b>
A03201	Postage and Telegraph			100,000	25,000
A03202	Telephone and Trunk Call			50,000	12,500
A03204	Electronic Communication			100,000	25,000
001	Electronic Communication			100,000	25,000
A03205	Courier and pilot service			100,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,350,000</u></b>	<b><u>1,200,000</u></b>
A03301	Gas			150,000	150,000
A03302	Water			100,000	25,000
A03303	Electricity			1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000
A03305	POL fore Generator			100,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>6,000,000</u></b>	<b><u>1,500,000</u></b>
A03402	Rent for Office Building			6,000,000	1,500,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>			<b><u>350,000</u></b>	<b><u>87,500</u></b>
A03603	Registration			350,000	87,500

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,651,000</u></b>	<b><u>412,750</u></b>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03806 Transportation of Goods		100,000	25,000
001 Transportation of Goods		100,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000	250,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000	250,000
A03808 Conveyance Charges		50,000	12,500
001 Conveyance Charges		50,000	12,500
A03809 CNG Charges (Govt)		1,000	250
<b>A039 TOTAL GENERAL</b>		<b><u>2,400,000</u></b>	<b><u>600,000</u></b>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		500,000	125,000
001 Printing and publication		500,000	125,000
A03903 Conference/Seminars/Workshops/ Symposia		500,000	125,000
A03905 Newspapers Periodicals and Books		200,000	50,000
A03936 Foreign/Inland Training Course Fee		500,000	125,000
A03970 Others		200,000	50,000
001 Others		200,000	50,000
<b>A06 TOTAL TRANSFERS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A06301 Entertainments & Gifts		500,000	125,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<b><u>13,000,000</u></b>	<b><u>3,250,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,500,000</u></b>	<b><u>375,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
A09201 Hardware		500,000	125,000
001 Hardware		500,000	125,000
A09202 Software		500,000	125,000
001 Software		500,000	125,000
A09203 I.T. Equipment		500,000	125,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<b><u>10,000,000</u></b>	<b><u>2,500,000</u></b>
A09501 Transport		10,000,000	2,500,000
001 Transport		10,000,000	2,500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000,000</u></b>	<b><u>250,000</u></b>
A09601 Plant and Machinery		1,000,000	250,000
001 Plant and Machinery		1,000,000	250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
A09701 Furniture and fixtures		500,000	125,000
001 Furniture & Fixture		500,000	125,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>500,000</u></b>	<b><u>125,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13001 Transport		100,000	25,000
001 Transport		100,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8038 Appellate Tribunal Peshawar</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>100,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture		100,000	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>50,000</u></b>
A13701 Hardware		100,000	25,000
A13703 I.T. Equipment		100,000	25,000
<b>Appellate Tribunal Peshawar</b>		<b>38,768,000</b>	<b>20,054,750</b>

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
	Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>			
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>			
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>			
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>			
<b>PR8106 Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>440,000,000</u></b>	<b><u>110,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>440,000,000</u></b>	<b><u>110,000,000</u></b>
A05270 To Others		440,000,000	110,000,000
001 To Others		440,000,000	110,000,000
<b>Khyber Pakhtunkhwa Revenue Authority (KPRA) Peshawar</b>		<b>440,000,000</b>	<b>110,000,000</b>