

NC24002 (002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020	BUDGET ESTIMATES 2019-2020	RELEASED 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011103	PROVINCIAL EXECUTIVE			
PR4009	Military Secretary to Governor and his (Charged) Staff			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>42,167,000</u>	<u>38,807,000</u>
A011	TOTAL PAY	60	<u>19,459,000</u>	<u>19,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	<u>10,643,000</u>	<u>10,643,000</u>
A01101	Total Basic Pay Of Officer	<u>18</u>	<u>10,417,000</u>	<u>10,417,000</u>
SP03	Military Secretary (Special)	1	1,180,000	1,180,000
SP04	Aid-De-Camp (Special)	1	729,000	729,000
C081	Comptroller (BPS-18)	1	726,000	726,000
P075	Private Secretary (BPS-17)	2	1,719,000	1,719,000
S022	Section Officer (BPS-17)	2	1,624,000	1,624,000
S166	Superintendent (BPS-17)	2	1,024,000	1,024,000
A057	Assistant (BPS-16)	4	1,510,000	1,510,000
C082	Computer Operator (BPS-16)	2	582,000	582,000
G002	Garden Superintendent (BPS-16)	1	353,000	353,000
P021	Personal Assistant (BPS-16)	1	562,000	562,000
S061	Senior Scale Stenographer (BPS-16)	1	408,000	408,000
A01102	Personal pay		64,000	64,000
A01103	Special Pay		56,000	56,000
A01105	Qualification Pay		30,000	30,000
A01109	Command Pay		20,000	20,000
A01150	Others		56,000	56,000
001	Others		56,000	56,000
A011-2	TOTAL PAY OF OTHER STAFF	42	<u>8,816,000</u>	<u>8,816,000</u>
A01151	Total Basic Pay Other Staff	<u>42</u>	<u>8,747,000</u>	<u>8,747,000</u>
G001	Garage Superintendent (BPS-15)	1	318,000	318,000
J024	Junior Scale Stenographer (BPS-14)	3	770,000	770,000

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0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4009	Military Secretary to Governor and his (Charged) Staff				
S035	Senior Clerk	(BPS-14)	4	1,169,000	1,169,000
J013	Junior Clerk	(BPS-11)	4	770,000	770,000
A314	Assistant Garden Superintendent	(BPS-08)	1	250,000	250,000
D112	Driver	(BPS-06)	13	2,622,000	2,622,000
D006	Daftari	(BPS-04)	1	246,000	246,000
C065	Cleaner	(BPS-03)	3	376,000	376,000
N005	Naib Qasid	(BPS-03)	12	2,226,000	2,226,000
A01152	Personal pay			69,000	69,000
A012	TOTAL ALLOWANCES			<u>22,708,000</u>	<u>19,348,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,255,000</u>	<u>18,255,000</u>
A01202	House Rent Allowance			1,640,000	1,640,000
A01203	Conveyance Allowance			2,163,000	2,163,000
A01206	Local Compensatory Allowance			1,000	1,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			40,000	40,000
A0120D	Integrated Allowance			80,000	80,000
A0120E	Housing Subsidy Allowance			500,000	500,000
A0120N	Special allowances @ 30% of basic pay for Secretar			5,450,000	5,450,000
A01217	Medical Allowance			1,221,000	1,221,000
A0121T	Adhoc Relief Allowance 2013			385,000	385,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01224	Entertainment Allowance			6,000	6,000
A01226	Computer Allowance			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			266,000	266,000
A0122M	Adhoc Relief Allowance 2016			1,497,000	1,497,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017			1,800,000	1,800,000
A0122Z	Special allowance to armed forces - 2017			250,000	250,000

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	Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,092,000	1,092,000
A0123G Ad-hoc Relief Allowance-2018		1,750,000	1,750,000
A01251 Mess Allowance		40,000	40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,453,000</u>	<u>1,093,000</u>
A01271 Overtime Allowance		336,000	336,000
A01273 Honoraria		3,360,000	
A01274 Medical Charges		242,000	242,000
001 Medical Charges		242,000	242,000
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A01290 President / Governor's House Allowance		200,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>55,945,000</u>	<u>46,348,750</u>
A032 TOTAL COMMUNICATIONS		<u>1,885,000</u>	<u>471,250</u>
A03201 Postage and Telegraph		50,000	12,500
A03202 Telephone and Trunk Call		1,800,000	450,000
A03205 Courier and pilot service		35,000	8,750
A033 TOTAL UTILITIES		<u>43,100,000</u>	<u>43,025,000</u>
A03301 Gas		8,000,000	8,000,000
A03303 Electricity		35,000,000	35,000,000
001 Electricity		35,000,000	35,000,000
A03304 Hot and Cold Weather Charges		100,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>8,060,000</u>	<u>2,015,000</u>
A03805 Travelling Allowance		2,000,000	500,000
001 Travelling Allowance		2,000,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,000,000	1,500,000

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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4009 Military Secretary to Governor and his (Charged) Staff			
001 POL Charges A.planes H.coptors S.cars for Generator		6,000,000	1,500,000
A03808 Conveyance Charges		60,000	15,000
001 Conveyance Charges		60,000	15,000
A039 TOTAL GENERAL		<u>2,900,000</u>	<u>837,500</u>
A03901 Stationery		500,000	125,000
001 Stationery		500,000	125,000
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		250,000	62,500
A03906 Uniforms and Protective Clothing		300,000	75,000
A03907 Advertising & Publicity		150,000	150,000
001 Advertising and Publicity		150,000	150,000
A03970 Others		1,500,000	375,000
001 Others		1,500,000	375,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>125,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>125,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	125,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A06 TOTAL TRANSFERS		<u>22,000,000</u>	<u>5,500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>22,000,000</u>	<u>5,500,000</u>

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011103	PROVINCIAL EXECUTIVE		
PR4009	Military Secretary to Governor and his (Charged) Staff		
A06301	Entertainments & Gifts	22,000,000	5,500,000
A09	TOTAL PHYSICAL ASSETS	<u>402,000</u>	<u>100,500</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>1,000</u>	<u>250</u>
A09202	Software	1,000	250
001	Software	1,000	250
A095	TOTAL PURCHASE OF TRANSPORT	<u>1,000</u>	<u>250</u>
A09501	Transport	1,000	250
001	Transport	1,000	250
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>50,000</u>
A09601	Plant and Machinery	200,000	50,000
001	Plant and Machinery	200,000	50,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>50,000</u>
A09701	Furniture and fixtures	200,000	50,000
001	Furniture & Fixture	200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,630,000</u>	<u>657,500</u>
A130	TOTAL TRANSPORT	<u>2,000,000</u>	<u>500,000</u>
A13001	Transport	2,000,000	500,000
001	Transport	2,000,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>400,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	400,000	100,000

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011103 PROVINCIAL EXECUTIVE			
 PR4009 Military Secretary to Governor and his (Charged) Staff			
001 Machinery and Equipment		400,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>37,500</u>
A13201 Furniture and Fixture		150,000	37,500
A137 TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>20,000</u>
A13701 Hardware		40,000	10,000
A13702 Software		40,000	10,000
 Military Secretary to Governor and his (Charged) Staff		124,144,000	92,038,750

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011103	PROVINCIAL EXECUTIVE			
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,385,000</u>	<u>45,285,000</u>
A011	TOTAL PAY	<u>94</u>	<u>22,549,000</u>	<u>22,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5</u>	<u>3,604,000</u>	<u>3,604,000</u>
A01101	Total Basic Pay Of Officer	<u>5</u>	<u>2,794,000</u>	<u>2,794,000</u>
G044	Salary Of Governor (Special)	1	960,000	960,000
P137	Protocol Officer (BPS-17)	1	498,000	498,000
A504	Assistant Protocol Officer (BPS-16)	1	630,000	630,000
C011	Care Taker (BPS-16)	2	706,000	706,000
A01102	Personal pay		10,000	10,000
A01106	Total Pay of contract officer		<u>800,000</u>	<u>800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>89</u>	<u>18,945,000</u>	<u>18,945,000</u>
A01151	Total Basic Pay Other Staff	<u>89</u>	<u>18,916,000</u>	<u>18,916,000</u>
I002	Imam Masjid (BPS-12)	1	520,000	520,000
P334	Protocol Assistant (BPS-12)	1	236,000	236,000
H018	Head Cook (BPS-11)	1	306,000	306,000
H077	House Supervisor (BPS-11)	1	385,000	385,000
J013	Junior Clerk (BPS-11)	1	216,000	216,000
C095	Cook (BPS-10)	8	1,980,000	1,980,000
H063	House Attendent (BPS-09)	1	297,000	297,000
H075	Head Khidmatgar (BPS-08)	1	256,000	256,000
S191	Steward (BPS-08)	1	415,000	415,000
B009	Barber (BPS-07)	1	172,000	172,000

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011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4010	Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa				
B013	Bearer	(BPS-07)	16	3,586,000	3,586,000
D060	Dhobi	(BPS-07)	4	1,368,000	1,368,000
K011	Khidmatgar	(BPS-07)	2	458,000	458,000
S012	Sanitary Supervisor	(BPS-07)	1	203,000	203,000
S127	Store Keeper	(BPS-07)	1	188,000	188,000
T005	Tailor	(BPS-07)	1	188,000	188,000
T008	Tandoorchi	(BPS-07)	2	406,000	406,000
T058	Tennis Marker	(BPS-07)	1	306,000	306,000
W049	Washerman	(BPS-07)	1	232,000	232,000
M140	Moazzan/Khadim	(BPS-06)	1	261,000	261,000
H283	Head Khalasi	(BPS-05)	1	273,000	273,000
H076	Head Khakrob	(BPS-04)	1	268,000	268,000
A171	Aya	(BPS-03)	1	128,000	128,000
B006	Behishti	(BPS-03)	2	286,000	286,000
B066	Brassman	(BPS-03)	2	356,000	356,000
C057	Chowkidar	(BPS-03)	2	282,000	282,000
K009	Khalasi	(BPS-03)	6	700,000	700,000
K016	Khakroob	(BPS-03)	12	1,941,000	1,941,000
M010	Mali	(BPS-03)	8	1,256,000	1,256,000
M062	Misalchi	(BPS-03)	3	669,000	669,000
N005	Naib Qasid	(BPS-03)	2	302,000	302,000
S162	Sweeper	(BPS-03)	2	476,000	476,000
A01152	Personal pay			28,000	28,000
A01170	Others			1,000	1,000
001	Others			1,000	1,000
A012	TOTAL ALLOWANCES			<u>24,836,000</u>	<u>22,736,000</u>

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011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A012-1 TOTAL REGULAR ALLOWANCES		<u>20,100,000</u>	<u>20,100,000</u>
A01202 House Rent Allowance		1,800,000	1,800,000
A01203 Conveyance Allowance		2,300,000	2,300,000
A01204 Sumptuary Allowance		80,000	80,000
A01207 Washing Allowance		40,000	40,000
A01208 Dress Allowance		1,000	1,000
A0120D Integrated Allowance		15,000	15,000
A0120E Housing Subsidy Allowance		352,000	352,000
A0120N Special allowances @ 30% of basic pay for Secretar		6,500,000	6,500,000
A01217 Medical Allowance		1,800,000	1,800,000
A0121T Adhoc Relief Allowance 2013		600,000	600,000
A01229 Special compensatory allowance		45,000	45,000
A0122C Adhoc Relief Allowance - 2015		350,000	350,000
A0122M Adhoc Relief Allowance 2016		1,700,000	1,700,000
A0122N Special Conveyance Allowance to Disbalded Employees		25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017		2,240,000	2,240,000
A01233 Unattractive Area Allowance		40,000	40,000
001 Unattractive Area Allowance		40,000	40,000
A0123G Ad-hoc Relief Allowance-2018		2,212,000	2,212,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,736,000</u>	<u>2,636,000</u>
A01273 Honoraria		2,100,000	
A01274 Medical Charges		550,000	550,000
001 Medical Charges		550,000	550,000
A01277 Contingent Paid Staff		1,621,000	1,621,000
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A01290 President / Governor's House Allowance		150,000	150,000
A03 TOTAL OPERATING EXPENSES		<u>3,170,000</u>	<u>792,500</u>

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0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged) Motor Cars of the Governor Khyber Pakhtunkhwa			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,370,000</u>	<u>342,500</u>
A03805 Travelling Allowance		500,000	125,000
001 Travelling Allowance		500,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000	200,000
A03808 Conveyance Charges		70,000	17,500
001 Conveyance Charges		70,000	17,500
A039 TOTAL GENERAL		<u>1,800,000</u>	<u>450,000</u>
A03906 Uniforms and Protective Clothing		800,000	200,000
A03970 Others		1,000,000	250,000
001 Others		1,000,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>700,000</u>	<u>550,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>700,000</u>	<u>550,000</u>
A05214 Discretionary Grant		200,000	50,000
A05216 Fin. Assis. to the families of G. Serv. who expire		500,000	500,000
001 Fin. Assis. to the families of G.Serv. who exp		500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>1,180,000</u>	<u>295,000</u>

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011103 PROVINCIAL EXECUTIVE			
PR4010 Salary/House Hold Staff/State conveyance (Charged)			
Motor Cars of the Governor Khyber			
Pakhtunkhwa			
A130 TOTAL TRANSPORT		<u>1,000,000</u>	<u>250,000</u>
A13001 Transport		1,000,000	250,000
001 Transport		1,000,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>25,000</u>
A13101 Machinery and Equipment		100,000	25,000
001 Machinery and Equipment		100,000	25,000
A132 TOTAL FURNITURE AND FIXTURE		<u>80,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		80,000	20,000
Salary/House Hold Staff/State conveyance (Charged)		53,035,000	47,072,500
Motor Cars of the Governor Khyber			
Pakhtunkhwa			

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011103	PROVINCIAL EXECUTIVE			
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>76,902,000</u>	<u>67,902,000</u>
A011	TOTAL PAY	89	<u>32,135,000</u>	<u>32,135,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	<u>18,935,000</u>	<u>18,935,000</u>
A01101	Total Basic Pay Of Officer	<u>31</u>	<u>18,641,000</u>	<u>18,641,000</u>
S014	Secretary (BPS-20)	1	1,678,000	1,678,000
A018	Additional Secretary (BPS-19)	1	1,107,000	1,107,000
D052	Deputy Secretary (BPS-18)	2	1,836,000	1,836,000
P075	Private Secretary (BPS-18)	1	993,000	993,000
P075	Private Secretary (BPS-17)	6	3,169,000	3,169,000
S022	Section Officer (BPS-17)	5	3,436,000	3,436,000
S166	Superintendent (BPS-17)	3	1,721,000	1,721,000
A057	Assistant (BPS-16)	6	2,155,000	2,155,000
C011	Care Taker (BPS-16)	1	408,000	408,000
C082	Computer Operator (BPS-16)	1	276,000	276,000
P021	Personal Assistant (BPS-16)	2	909,000	909,000
P035	Pictorial Publicity Officer (BPS-16)	1	600,000	600,000
S061	Senior Scale Stenographer (BPS-16)	1	353,000	353,000
A01102	Personal pay		140,000	140,000
A01103	Special Pay		118,000	118,000
A01105	Qualification Pay		36,000	36,000
A011-2	TOTAL PAY OF OTHER STAFF	58	<u>13,200,000</u>	<u>13,200,000</u>
A01151	Total Basic Pay Other Staff	<u>58</u>	<u>13,184,000</u>	<u>13,184,000</u>
J024	Junior Scale Stenographer (BPS-14)	5	1,364,000	1,364,000
S035	Senior Clerk (BPS-14)	6	1,825,000	1,825,000

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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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
PR4011	Secretariat Staff of the Governor (Charged) Pakhtunkhwa				
J013	Junior Clerk	(BPS-11)	7	1,342,000	1,342,000
D112	Driver	(BPS-08)	1	346,000	346,000
T019	Telephone Operator	(BPS-08)	5	1,494,000	1,494,000
D112	Driver	(BPS-06)	5	1,009,000	1,009,000
D006	Daftari	(BPS-04)	6	1,038,000	1,038,000
Q004	Qasid	(BPS-04)	1	297,000	297,000
C057	Chowkidar	(BPS-03)	1	270,000	270,000
M010	Mali	(BPS-03)	1	147,000	147,000
N005	Naib Qasid	(BPS-03)	19	3,834,000	3,834,000
S162	Sweeper	(BPS-03)	1	218,000	218,000
A01152	Personal pay			16,000	16,000
A012	TOTAL ALLOWANCES			<u>44,767,000</u>	<u>35,767,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,640,000</u>	<u>34,640,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			2,685,000	2,685,000
A01203	Conveyance Allowance			2,800,000	2,800,000
A01207	Washing Allowance			18,000	18,000
A01208	Dress Allowance			7,000	7,000
A0120D	Integrated Allowance			135,000	135,000
A0120E	Housing Subsidy Allowance			1,470,000	1,470,000
A0120N	Special allowances @ 30% of basic pay for Secretar			8,400,000	8,400,000
A01217	Medical Allowance			1,750,000	1,750,000
A0121T	Adhoc Relief Allowance 2013			602,000	602,000
A01224	Entertainment Allowance			14,000	14,000
A01226	Computer Allowance			19,000	19,000
A01228	Orderly Allowance			168,000	168,000
A0122C	Adhoc Relief Allowance - 2015			420,000	420,000
A0122M	Adhoc Relief Allowance 2016			2,308,000	2,308,000
A0122Y	Ad-hoc Relief Allowance 2017			2,997,000	2,997,000

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	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE			
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A01238 Charge allowance		1,000	1,000
A01239 Special allowance		1,000	1,000
001 Special Allowance		1,000	1,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,500,000	7,500,000
A0123G Ad-hoc Relief Allowance-2018		2,997,000	2,997,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		93,000	93,000
001 Incentive Allowance		93,000	93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,127,000</u>	<u>1,127,000</u>
A01271 Overtime Allowance		144,000	144,000
A01273 Honoraria		9,000,000	
A01274 Medical Charges		484,000	484,000
001 Medical Charges		484,000	484,000
A01278 Leave Salary		315,000	315,000
001 Leave Salary		315,000	315,000
A01290 President / Governor's House Allowance		184,000	184,000
A03 TOTAL OPERATING EXPENSES		<u>4,457,000</u>	<u>1,136,750</u>
A032 TOTAL COMMUNICATIONS		<u>2,057,000</u>	<u>514,250</u>
A03201 Postage and Telegraph		120,000	30,000
A03202 Telephone and Trunk Call		1,900,000	475,000
A03270 Others		37,000	9,250
A033 TOTAL UTILITIES		<u>100,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges		100,000	25,000
A036 TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>2,500</u>
A03603 Registration		10,000	2,500

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	Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,505,000</u>	<u>376,250</u>
A03805 Travelling Allowance		300,000	75,000
001 Travelling Allowance		300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,150,000	287,500
001 POL Charges A.planes H.coptors S.cars for Generator		1,150,000	287,500
A03808 Conveyance Charges		5,000	1,250
001 Conveyance Charges		5,000	1,250
A03809 CNG Charges (Govt)		50,000	12,500
A039 TOTAL GENERAL		<u>785,000</u>	<u>218,750</u>
A03901 Stationery		290,000	72,500
001 Stationery		290,000	72,500
A03902 Printing and Publication		200,000	50,000
001 Printing and publication		200,000	50,000
A03905 Newspapers Periodicals and Books		70,000	17,500
A03906 Uniforms and Protective Clothing		40,000	10,000
A03907 Advertising & Publicity		30,000	30,000
001 Advertising and Publicity		30,000	30,000
A03919 Payments to Other for Service Rendered		20,000	5,000
001 Payments to Others for Service Rendered		20,000	5,000
A03970 Others		135,000	33,750
001 Others		135,000	33,750
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>150,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>150,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,600,000</u>	<u>1,850,000</u>

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	Rs	Rs	Rs
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011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A052 TOTAL GRANTS-DOMESTIC		<u>5,600,000</u>	<u>1,850,000</u>
A05214 Discretionary Grant		5,000,000	1,250,000
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000	600,000
A06 TOTAL TRANSFERS		<u>120,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>120,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		120,000	30,000
A09 TOTAL PHYSICAL ASSETS		<u>526,000</u>	<u>131,500</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>225,000</u>	<u>56,250</u>
A09201 Hardware		50,000	12,500
001 Hardware		50,000	12,500
A09202 Software		25,000	6,250
001 Software		25,000	6,250
A09203 I.T. Equipment		150,000	37,500
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>250</u>
A09501 Transport		1,000	250
001 Transport		1,000	250
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>50,000</u>
A09601 Plant and Machinery		200,000	50,000
001 Plant and Machinery		200,000	50,000

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	Rs	Rs	Rs
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0111 EXECUTIVE AND LEGISLATIVE ORGANS			
011103 PROVINCIAL EXECUTIVE			
PR4011 Secretariat Staff of the Governor (Charged) Pakhtunkhwa			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>25,000</u>
A09701 Furniture and fixtures		100,000	25,000
001 Furniture & Fixture		100,000	25,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>705,000</u>	<u>176,250</u>
A130 TOTAL TRANSPORT		<u>550,000</u>	<u>137,500</u>
A13001 Transport		550,000	137,500
001 Transport		550,000	137,500
A131 TOTAL MACHINERY AND EQUIPMENT		<u>125,000</u>	<u>31,250</u>
A13101 Machinery and Equipment		125,000	31,250
001 Machinery and Equipment		125,000	31,250
A132 TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>7,500</u>
A13201 Furniture and Fixture		30,000	7,500
Secretariat Staff of the Governor (Charged) Pakhtunkhwa		88,910,000	71,376,500