NC21002 (002) GENERAL ADMINISTRATION BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
PROVINCIAL	2,737	3,194,321,000	3,275,880,000	
TOTAL	2,737	3,194,321,000	3,275,880,000	

HEAD OF DEPARTMENT **BUDGET** REVISED **ESTIMATES ESTIMATES** 2020-2021 2020-2021 Rs Rs **SUMMARY FUNCTIONAL** 011103 PROVINCIAL EXECUTIVE 767,676,000 867,485,000 011104 ADMINISTRATIVE INSPECTION 41,943,000 45,597,000 011105 DISTRICT ADMINISTRATION 7,363,000 12,518,000 ESTABLISHMENT SERVICES GENERAL 015101 1,811,043,000 1,831,893,000 ADMINISTRATION 019101 ADMINISTRATIVE TRAINING 195,679,000 169,884,000 031101 COURTS/JUSTICE 68,813,000 72,345,000 276,158,000 032108 ECONOMIC CRIME INVESTIGATION 301,804,000 **ANTI-CORRUPTION**

3,194,321,000

3,275,880,000

TOTAL

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
PR5877	Directorate General of Aviation, Administration Department	127,652,000	105,544,000	
PR4983	Lump Sum Allocation	585,000,000	300,000,000	
PR5789	KPK right to Public Services Commission	50,000,000	50,000,000	
BU4157	Special Judge (Anti-Corruption) Bannu	10,849,000	11,683,000	
PR5188	Provincial Services Academy for Training	14,688,000	14,688,000	
PR5544	Human Resources Development Wing	13,272,000	17,278,000	
PR5728	Khyber Pakhtunkhwa Provincial Services Academy	40,000,000	40,000,000	
CL4024	Liabilities of EX-Methar Chitral	2,685,000	7,840,000	
DA4012	Liabilties of EX-Nawab Dir	4,678,000	4,678,000	
PR4012	Chief Minister's Secretariat	491,836,000	395,621,000	
PR4014	Ministers	195,764,000	216,793,000	
PR4013	Special Assistants and Advisors	80,076,000	105,071,000	
PR4015	Provincial Inspection Team	41,943,000	45,597,000	
PR4017	Establishment and Admn: Department	710,265,000	967,555,000	
PR4019	Estate Office Administration Departement	130,992,000	167,298,000	
PR4024	Services Tribunal	68,813,000	72,345,000	
PR4025	Public Service Commission	266,826,000	275,074,000	
PR4027	Anti-Corruption Establishment	271,609,000	245,742,000	

SCHEN NO	ME SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
PR4028	Special Judge (Anti-Corruption)	19,346,000	18,733,000	
PR4016	Secretariat Training Institute	35,670,000	38,194,000	
PR8028	IT Professional Training Centre(Reg Act)	15,875,000	11,611,000	
PR8089	Office Automation System Piolts for 05 Departments Reg Act	16,482,000	14,535,000	
PR8603	Director Finance Food Safety and Halal Food Authority		150,000,000	
,	TOTAL	3,194,321,000	3,275,880,000	

		BUDGET	REVISED	
		ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	
		Rs	Rs	
	SUMMARY	113	113	
OBJECT				
A01	TOTAL EMPLOYEES RELATED	1,788,689,000	1,972,029,000	
	EXPENSES.			
1011		007 412 000	021 (02 000	
A011	PAY	887,413,000	921,693,000	
A011-1	TOTAL PAY OF OFFICERS	550,666,000	582,384,000	
A01101	Basic Pay Of Officer	447,456,000	487,939,000	
A01102	Personal pay	2,147,000	2,484,000	
A01103	Special Pay	2,823,000	2,970,000	
A01105	Qualification Pay	478,000	990,000	
A01106	Pay of contract officer	97,761,000	87,961,000	
A01150	Others	1,000	40,000	
A011-2	TOTAL PAY OF OTHER STAFF	336.747.000	339,309,000	
AVI1*2	TOTAL TAT OF OTHER STAFF			
A01151	Basic Pay Other Staff	332,681,000	337,260,000	
A01152	Personal pay	171,000	201,000	
A01153	Special Pay	295,000	337,000	
A01155	Qualification Pay		11,000	
A01156	Pay of Contract Staff	3,600,000	1,500,000	
A012	ALLOWANCES	901,276,000	1,050,336,000	
		, ,	, , ,	
A012-1	TOTAL REGULAR ALLOWANCES	880,845,000	1,032,180,000	
A01201	Senior Post Allowance	348,000	294,000	
A01202	House Rent Allowance	94,996,000	108,287,000	
A01203	Conveyance Allowance	74,138,000	81,670,000	
A01204	•	3,999,000	5,140,000	
A01207	Washing Allowance	1,114,000	1,144,000	
A01207	Dress Allowance	397,000	442,000	
A0120D	Integrated Allowance	2,033,000	2,022,000	
	Housing Subsidy Allowance	17,762,000	18,690,000	
	Field Allowance	17,702,000	10,000	
	Special Judicial Allowance	7,245,000	5,588,000	
	Special allowances @ 30% of	139,244,000	42,308,000	
11012011	basic pay for Secretar	137,277,000	72,300,000	
A0120P	Adhoc Relief 2009		2,000	
A01201 A0120Q		11,555,000	11,130,000	
_	Prison Allowance	11,333,000	115,000	
	Public Service Commission	1,000	1,000	
A0120W	Allowance	1,000	1,000	
10120V	Adhoc Allowance - 2010	3,000	24,000	
A0120X A01210	Risk Allowance	29,100,000	13,740,000	
A01210 A01212	Telecommunication allowance	29,100,000	95,000	
A01212	refectioning and wance		73,000	

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		Rs	Rs	
	SUMMARY			
OBJECT				
A01216	Qualification Allowance	7,000	12,000	
A01217	Medical Allowance	45,629,000	48,024,000	
A0121A	Ad - hoc Allowance - 2011	2,000	7,000	
A0121B	Health Professional Allowance		72,000	
A0121G	Special Service Tribunal	4,745,000	3,300,000	
	Allowance			
A0121M	Adhoc Relief Allowance - 2012	2,000	10,000	
A0121P	Superior Judicial Allowance	1,245,000	3,615,000	
A0121Q	Audit and Accounts Allowance	497,000	616,000	
A0121T	Adhoc Relief Allowance 2013	13,949,000	13,206,000	
A0121U	Special Inspection Team	4,652,000	4,652,000	
	Allowance			
A0121Z	Adhoc Relief Allowance-2014	99,000	10,000	
A01224	Entertainment Allowance	305,000	305,000	
A01225	Instruction Allowance	2,940,000	2,440,000	
A01226	Computer Allowance	2,041,000	1,839,000	
A01227	Project allowance		45,000	
A01228	Orderly Allowance	3,505,000	2,953,000	
A01229	Special compensatory allowance	1,000	1,000	
A0122C	Adhoc Relief Allowance - 2015	9,490,000	9,218,000	
A0122E	Special Combat Unit Allowance		10,000	
A0122M	Adhoc Releif Allowance 2016	55,502,000	56,834,000	
A0122N	Special Conveyance Allowance	526,000	977,000	
	to Disbaled Employees			
A0122S	Utility Allowance	3,000		
A0122Y	Ad-hoc Relief Allowance 2017	76,877,000	82,554,000	
A0122Z	Special allowance to armed	165,000	165,000	
	forces - 2017			
A01233	Unattractive Area Allowance	2,640,000	1,173,000	
A01236	Deputation Allowance	1,497,000	3,489,000	
A01238	Charge allowance	566,000	254,000	
A01239	Special allowance	21,464,000	19,642,000	
A0123E	Executive Allowance to PCS and	80,468,000	78,090,000	
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018	73,569,000	80,469,000	
A0123L	Scheduled Post Allowance for	9,000	9,000	
	Police Officers			
A0123P	Ad-hoc Relief Allowance 2019	53,076,000	59,144,000	
A0123V	Secretariat Performance		232,061,000	
	Allowance			
A01241	Utility allowance for	7,135,000	7,444,000	
	electricity			
A01247	NAB Allowance		2,957,000	
A01248	Judicial Allowance	3,444,000	4,591,000	
A01250	Incentive Allowance	5,922,000	4,333,000	
A01253	Science Teaching Allowance		2,000	

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		2020 2021	2020 2021
		Rs	Rs
	SUMMARY		
OBJECT			
A01260	Ration Allowance	2,134,000	2,075,000
A01261	Constablery Allowance for		3,000
	Police Personnel		,
A01264	Technical Allowance	217,000	250,000
A01270	Other	24,587,000	14,627,000
1101270		2.,007,000	1.,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)_	20,431,000	18,156,000
A01271	Overtime Allowance	3,893,000	3,915,000
A01273	Honoraria	7,000	7,000
A01274	Medical Charges	8,087,000	8,377,000
A01276	Outfit allowance	,,	9,000
A01277	Contingent Paid Staff	1,330,000	2,100,000
A01277	Leave Salary	4,440,000	1,957,000
A01284	Firewood Allowance	1,000	100,000
A01284 A01290	President / Governor's House	16,000	16,000
AU1290	Allowance	10,000	10,000
A01299	Others	2,657,000	1,675,000
A01299	Oulcis	2,037,000	1,075,000
A03	TOTAL OPERATING EXPENSES	1,080,755,000	891,842,000
1100			
A032	COMMUNICATIONS _	22,868,000	26,644,000
	_	, , ,	, ,
A03201	Postage and Telegraph	1,579,000	1,317,000
A03202	Telephone and Trunk Call	19,893,000	23,436,000
A03204	Electronic Communication	350,000	350,000
A03205	Courier and pilot service	246,000	241,000
A03270	Others	800,000	1,300,000
AU3210	Oulcio	300,000	1,500,000
A033	UTILITIES _	124,956,000	122,640,000
	_	, _	, , ,
A03301	Gas	26,600,000	34,270,000
A03302	Water	621,000	721,000
A03303	Electricity	95,278,000	82,028,000
A03304	Hot and Cold Weather Charges	1,212,000	4,001,000
A03304 A03305		1,212,000	
AUSSUS	POL fore Generator	1,243,000	1,620,000
A034	OCCUPANCY COSTS _	10,705,000	9,858,000
11057	- Cooling Cooling	1119 1111-1911111	
A03401	Charges	99,000	251,000
A03402	Rent for Office Building	10,306,000	9,307,000
A03407	Rates and Taxes	300,000	300,000
1 103 TU /	rando ana rando	500,000	500,000
A036	MOTOR VEHICLES	107,000	2,793,000
	_		
A03603	Registration	107,000	2,793,000

		BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2020-2021	2020-2021
		D.	D.
	SUMMARY	Rs	Rs
OBJECT	BUMMAKI		
A038	TRAVEL & TRANSPORTATION	125,530,000	140.683.000
A030	TRAVEL & TRANSFORTATION	123,530,000	140,000,000
A03805	Travelling Allowance	33,615,000	55,434,000
A03806	Transportation of Goods	301,000	47,000
A03807	P.O.L Charges A.planes	74,721,000	77,220,000
	H.coptors S.Cars M/Cycle		
A03808	Conveyance Charges	738,000	1,008,000
A03809	CNG Charges (Govt)	1,655,000	1,474,000
A03820	Others	4,500,000	1,000,000
A03825	Travelling allowance	10,000,000	4,500,000
A039	GENERAL	796,589,000	589,224,000
A03901	Stationery	11,356,000	12,114,000
A03902	Printing and Publication	2,710,000	3,730,000
A03903	Conference/Seminars/Workshops/	2,000	2,000
	Symposia		
A03905	Newspapers Periodicals and Books	1,443,000	1,790,000
A03906	Uniforms and Protective Clothing	1,150,000	1,295,000
A03907	Advertising & Publicity	3,444,000	4,088,000
A03913	Contribution & subscription	14,688,000	14,688,000
A03914	Secret service expenditure	4,000,000	4,001,000
A03917	Law Charges	784,000	944,000
A03918	Exhibitions Fairs and Other	1,100,000	196,000
	National Celebrations	-,,	-, -, -, -
A03919	Payments to Other for Service	100,806,000	96,306,000
	Rendered	•	
A03936	Foreign/Inland Training Course Fee	10,001,000	65,833,000
A03938	Insurance of Aircrafts and	10,001,000	10,001,000
A03730	Pilots	10,001,000	10,001,000
A03942	Cost of Other Stores	1,300,000	1,300,000
A03942 A03953	Investigation Cost	32,000	50,000
A03933	Others	633,772,000	372,886,000
A04	TOTAL EMPLOYEES' RETIREMENT	25.313.000	40,737,000
110-1	BENEFITS		
A041	PENSION	25,313,000	40,737,000
A 0.4102	Commuted value of pension		1 602 000
A04102	Commuted value of pension	622 000	1,603,000
A04106	Reimbursement of medical	623,000	1,034,000
	charges to pensioners		

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
		D	D.,
	SUMMARY	Rs	Rs
OBJECT A04114	Superannuation Encashment of L.P.R	24,690,000	38,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	221,468,000	225,325,000
A051	SUBSIDIES	212,000	212,000
A05120	Others	212,000	212,000
A052	GRANTS-DOMESTIC	221,256,000	225,113,000
A05214 A05216	Discretionary Grant Fin. Assis. to the families of G. Serv. who expire	30,002,000 1,254,000	30,002,000 5,111,000
A05270	To Others	190,000,000	190,000,000
A06	TOTAL TRANSFERS	40,530,000	32,580,000
A061	SCHOLARSHIP	351,000	351,000
A06101 A06102	Merit Others	25,000 2,000	25,000 2,000
A06102 A06103	Cash awards	324,000	324,000
A063	ENTERTAINMENT & GIFTS	35,501,000	27,551,000
A06301	Entertainments & Gifts	35,501,000	27,551,000
A064	OTHER TRANSFER PAYMENTS	4,678,000	4,678,000
A06470	Others	4,678,000	4,678,000
A09	TOTAL PHYSICAL ASSETS	4,150,000	67,999,000
A092	COMPUTER EQUIPMENT	165,000	682,000
A09201	Hardware	51,000	51,000
A09202 A09203	Software I.T. Equipment	113,000 1,000	600,000 31,000
A095	PURCHASE OF TRANSPORT	3,000	34,170,000
A09501	Transport	3,000	34,170,000

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
	SUMMARY	Rs	Rs	
OBJECT	SOMMAKI			
A096	PURCHASE OF PLANT & MACHINERY	2,880,000	26,995,000	
A09601	Plant and Machinery	2,880,000	26,995,000	
A097	PURCHASE FURNITURE & FIXTURE	1,102,000	6,152,000	
A09701	Furniture and fixtures	1,102,000	6,152,000	
A13	TOTAL REPAIRS AND MAINTENANCE	33,416,000	45,368,000	
A130	TRANSPORT	26,898,000	33,468,000	
A13001	Transport	26,897,000	33,467,000	
A13005	Helicopter/ Air Transport	1,000	1,000	
A131	MACHINERY AND EQUIPMENT	3,837,000	5,920,000	
A13101	Machinery and Equipment	3,837,000	5,920,000	
A132	FURNITURE AND FIXTURE	2,630,000	5,762,000	
A13201	Furniture and Fixture	2,630,000	5,762,000	
A133	BUILDINGS AND STRUCTURE	2,000	31,000	
A13301	Office Buildings	2,000	31,000	
A137	COMPUTER EQUIPMENT	49,000	187,000	
A13701	Hardware	6,000	56,000	
A13702	Software	4,000	44,000	
A13703	I.T. Equipment	39,000	87,000	
	NET TOTAL	3,194,321,000	3,275,880,000	

0111	03 PROVINCIAL EXECUTIVE			
EINCTIO	NAL CUM ODIECT OF ACCIERCATION	NUMBER OF	DUDGET	DEVICED
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET	REVISED
AND PAK	TICULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVIC		· A ·	
011	EXECUTIVE & LEGISLATI	· · · · · · · · · · · · · · · · · · ·	AL	
0111	EXECUTIVE AND LEGISLA	TIVE ORGANS		
01110	93 PROVINCIAL EXECUTIVE			
PR40	Chief Minister's Secretariat			
A01	TOTAL EMPLOYEES RELATED		197,951,000	228,101,000
-	EXPENSES.			
A 0.1.1	TOTAL DAV	268	91.700.000	91.330.000
A011	TOTAL PAY	<u>368</u>	<u> </u>	<u> </u>
A011-1	TOTAL PAY OF OFFICERS	<u>84</u>	40,583,000	40,173,000
A01101	Total Basic Pay Of Officer	<u>84</u>	38,174,000	37,757,000
	·		. ,	· · ·
A01102	Personal pay		55,000	62,000
A01103	Special Pay		337,000	337,000
A01105	Qualification Pay		16,000	16,000
A01106	Total Pay of contract officer		2,000,000	2,000,000
A01150	Others		1,000	1,000
001	Others		1,000	1,000
1011.5	TOTAL DAY OF OTHER STATE	204	F1 11E 000	F1 458 000
A011-2	TOTAL PAY OF OTHER STAFF	<u> 284</u>	51,117,000_	51,157,000
A01151	Total Basic Pay Other Staff	284	51,088,000	51,088,000
	Personal pay		28,000	45,000
A01153	Special Pay		1,000	24,000
A012	TOTAL ALLOWANCES		106,251,000	136,771,000
A012-1	TOTAL REGULAR ALLOWANCES		103,590,000	133,638,000
A01201	Senior Post Allowance		1,000	1,000
A01202	House Rent Allowance		8,850,000	8,950,000
A01203	Conveyance Allowance		9,063,000	9,063,000
A01204	Sumptuary Allowance		240,000	240,000
A01207	Washing Allowance		122,000	122,000
A01208	Dress Allowance		96,000	96,000
A0120D	Integrated Allowance		301,000	301,000
A0120E	Housing Subsidy Allowance		1,540,000	1,500,000

0111	03 PROVINCIAL EXECUTIVE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCL	Rs AL	Rs
PR40	12 Chief Minister's Secretariat			
A0120N	Special allowances @ 30% of		26,023,000	18,000,000
	basic pay for Secretar			
A01217	Medical Allowance		6,001,000	6,001,000
A0121T	Adhoc Relief Allowance 2013		1,540,000	1,500,000
A0121Z	Adhoc Relief Allowance-2014			5,000
A01224	Entertainment Allowance		15,000	15,000
A01226	Computer Allowance		130,000	130,000
A01228	Orderly Allowance		227,000	227,000
A0122C	Adhoc Relief Allowance - 2015		1,063,000	1,063,000
A0122M	Adhoc Releif Allowance 2016		6,524,000	6,524,000
A0122N	Special Conveyance Allowance to Disbaled Employees		180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		8,702,000	8,702,000
A0122Z	Special allowance to armed forces - 2017		23,000	23,000
A01236	Deputation Allowance		373,000	373,000
A01238	Charge allowance		80,000	80,000
A01239	Special allowance		4,000	4,000
001	Special Allowance		4,000	4,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		15,999,000	15,000,000
A0123G	` '		8,945,000	8,945,000
A0123P	Ad-hoc Relief Allowance 2019		6,806,000	6,806,000
A0123V	Secretariat Performance Allowance		-,,	39,000,000
A01241	Utility allowance for electricity		376,000	376,000
A01250	Incentive Allowance		79,000	124,000
001	Incentive Allowance		79,000	124,000
A01260	Ration Allowance		1,000	1,000
A01264	Technical Allowance		60,000	60,000
A01270	Other		226,000	226,000
001	Others		226,000	226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,661,000	3,133,000
A01271	Overtime Allowance		631,000	631,000
A01273	Honoraria		1,000	1,000
	Medical Charges		311,000	384,000
A01274	ε			
A01274 001	Medical Charges		311,000	384,000

0111	103 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 0111	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCI	Rs AL	Rs	
PR40	O12 Chief Minister's Secretariat				
A01278	Leave Salary		372,000	1,000	
001	Leave Salary		372,000	1,000	
A01290	President / Governor's House Allowance		16,000	16,000	
A03	TOTAL OPERATING EXPENSES		68,607,000	71,529,000	
A032	TOTAL COMMUNICATIONS		8,008,000	7,978,000	
A03201	Postage and Telegraph		150,000	120,000	
A03202	Telephone and Trunk Call		7,500,000	7,500,000	
A03204	Electronic Communication		350,000	350,000	
001	Electronic Communication		350,000	350,000	
A03205	Courier and pilot service		8,000	8,000	
A033	TOTAL UTILITIES		24,575,000	23,376,000	
A03301	Gas		3,375,000	4,375,000	
A03303	Electricity		20,000,000	19,000,000	
001	Electricity		20,000,000	19,000,000	
A03304	Hot and Cold Weather Charges		1,200,000	1,000	
A034	TOTAL OCCUPANCY COSTS		300,000	300,000	
A03407	Rates and Taxes		300,000	300,000	
A036	TOTAL MOTOR VEHICLES		1,000	201,000	
A03603	Registration		1,000	201,000	
A038	TOTAL TRAVEL & TRANSPORTATION		23,651,000	25,201,000	
A03805	Travelling Allowance		6 375 000	9 000 000	
A03805 001	Travelling Allowance Travelling Allowance		6,375,000	9,000,000	
001	Travening Anowalice		0,373,000	2,000,000	

0111	03 PROVINCIAL EXECUTIVE			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCL	AL	
PR40	12 Chief Minister's Secretariat			
A03806	Transportation of Goods		1,000	1,000
001	Transportation of Goods		1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		16,000,000	15,000,000
001	POL Charges A.planes H.coptors S.cars for C	Penerator	16,000,000	15,000,000
A03808	Conveyance Charges	Jenerator	150.000	200.000
001	Conveyance Charges Conveyance Charges		150,000	200,000
A03809	CNG Charges (Govt)		1,125,000	1,000,000
			,,	y
A039	TOTAL GENERAL		12,072,000	14,473,000
A03901	Stationery		1 875 000	2,000,000
001	Stationery		1,875,000	2,000,000
A03902	Printing and Publication		225 000	400.000
001	Printing and publication		225,000	400,000
A03903	Conference/Seminars/Workshops/		1,000	1,000
	Symposia		,	,
A03905	Newspapers Periodicals and Books		500,000	700,000
A03906	Uniforms and Protective Clothing		320,000	320,000
A03907	Advertising & Publicity		150,000	550,000
001	Advertising and Publicity		150,000	550,000
A03914	Secret service expenditure		•	1,000
A03919	Payments to Other for Service Rendered		200,000	200,000
001	Payments to Others for Service Rendered		200,000	200,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000
A03942	Cost of Other Stores		1.300.000	1.300.000
001	Cost of other Stores		1,300,000	1,300,000
A03970	Others		7.500.000	9 000 000
001	Others		7,500,000	9,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,000,000	2,676,000
A041	TOTAL PENSION		1,000,000	2,676,000
A04114	Superannuation Encashment of L.P.R		1,000,000	2,676,000

0111	03 PROVINCIAL EXECUTIVE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE		. A T		
011 0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI		IAL		
0111		IVE ORGANS			
V1110					
PR40	12 Chief Minister's Secretariat				
A05	TOTAL GRANTS SUBSIDIES AND		180,213,000	30,213,000	
	WRITE OFF LOANS				
A051	TOTAL SUBSIDIES		212,000	212,000	
A05120	Others		212,000	212,000	
001	Others		212,000	212,000	
A052	TOTAL GRANTS-DOMESTIC		180,001,000	30,001,000	
A05214	Discretionary Grant		30,000,000	30,000,000	
A05216	Fin. Assis. to the families of		1,000	1,000	
001	G. Serv. who expire Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A05270	To Others		150 000 000	1,000	
255	GIA to Food Safety Athority		150,000,000		
A06	TOTAL TRANSFERS		29,000,000	20,000,000	
1062	TOTAL ENTERPRAINMENT O		20,000,000	20,000,000	
A063	TOTAL ENTERTAINMENT & GIFTS		29,000,000	20,000,000	
A06301	Entertainments & Gifts		29 000 000	20.000.000	
001	Entertainment & Gifts		29,000,000	, , , _	
A09	TOTAL PHYSICAL ASSETS		2.914.000	32.701.000	
AUJ	TOTAL THISTOAL ASSETS		<u> </u>	.12, 111, 1111	
A092	TOTAL COMPUTER EQUIPMENT		113,000	600,000	
A09202	Software		113,000	600,000	
001	Software		113,000	600,000	
A095	TOTAL PURCHASE OF		1,000	7,801,000	
	TRANSPORT				

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 2020-20	0111	03 PROVINCIAL EXECUTIVE				
OIT			POSTS	ESTIMATES	ESTIMATES	
A09501 Transport	011 0111	EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE			Rs	
1,000 7,801,00	PR40	12 Chief Minister's Secretariat				
MACHINERY A09601 Plant and Machinery 2,000,000 19,700,000 A097 TOTAL PURCHASE FURNITURE & 800,000 4,600,000 & FIXTURE 800,000 4,600,000 A09701 Furniture and fixtures 800,000 4,600,000 001 Furniture & Fixture 800,000 4,600,000 A13 TOTAL REPAIRS AND MAINTENANCE 12,151,000 10,401,000 A130 TOTAL TRANSPORT 10,500,000 9,000,000 A1301 Transport 10,500,000 9,000,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,350,000 900,000 A13101 Machinery and Equipment 1,350,000 900,000 A132 TOTAL FURNITURE AND FIXTURE 300,000 500,000 A13201 Furniture and Fixture 300,000 500,000 A1331 TOTAL BUILDINGS AND STRUCTURE 1,600 1,000 A13301 Office Buildings 1,000 1,000		_		<u> </u>		
Plant and Machinery 2,000,000 19,700,000 A097	A096			2,000,000	19,700,000	
## FIXTURE A09701 Furniture and fixtures				· · · · · · · · ·		
TOTAL REPAIRS AND MAINTENANCE 12,151,000 10,401,000	A097			800,000	4,600,000	
A130 TOTAL TRANSPORT A13001 Transport 010 Transport 10,500,000 9,000,000 A131 TOTAL MACHINERY AND EQUIPMENT A13101 Machinery and Equipment Machinery and Equipment 11,350,000 900,000 A132 TOTAL FURNITURE AND FIXTURE A13201 Furniture and Fixture A13301 Office Buildings A1330 Office Buildings 10,500,000 9,000,000 9,000,000 9,000,000 9,000,000					, , , , , , , , , , , , , , , , , , ,	
A13001 Transport	A13	TOTAL REPAIRS AND MAINTENANCE		12,151,000	10,401,000	
001 Transport 10,500,000 9,000,000 A131 TOTAL MACHINERY AND EQUIPMENT 1,350,000 900,000 A13101 Machinery and Equipment Machinery and Equipment 1,350,000 900,000 A132 TOTAL FURNITURE AND FIXTURE 300,000 500,000 A13201 Furniture and Fixture 300,000 500,000 A133 TOTAL BUILDINGS AND STRUCTURE 1,000 1,000 A13301 Office Buildings 1,000 1,000	A130	TOTAL TRANSPORT		10,500,000	9,000,000	
### EQUIPMENT A13101 Machinery and Equipment		_			, , , , , , , , , , , , , , , , , , ,	
001 Machinery and Equipment 1,350,000 900,000 A132 TOTAL FURNITURE AND FIXTURE 300,000 500,000 A13201 Furniture and Fixture 300,000 500,000 A133 TOTAL BUILDINGS AND STRUCTURE 1,000 1,000 A13301 Office Buildings 1,000 1,000	A131			1,350,000	900,000	
FIXTURE A13201 Furniture and Fixture 300,000 500,000 A133 TOTAL BUILDINGS AND 1,000 1,000 STRUCTURE A13301 Office Buildings 1,000 1,000				, , , , , , , , , , , , , , , , , , ,	*	
A133 TOTAL BUILDINGS AND 1,000 1,000 STRUCTURE A13301 Office Buildings 1,000 1,000	A132			300,000	500,000	
STRUCTURE A13301 Office Buildings 1,000 1,000	A13201	Furniture and Fixture		300,000	500,000	
	A133			1,000	1,000	
					, <u> </u>	

011103	PROVINCIAL EXECUTIVE				
	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS 2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIV	E ORGANS,FINANCL	AL		
0111	EXECUTIVE AND LEGISLAT	IVE ORGANS			
011103	PROVINCIAL EXECUTIVE				
PR4012	Chief Minister's Secretariat				
Chief Minis	ster's Secretariat		491,836,000	395,621,000	

01110	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR40	14 Ministers				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		166,916,000	182,857,000	
A011	TOTAL PAY	215	91,150,000	94,782,000	
A011-1	TOTAL PAY OF OFFICERS	75	62,642,000	66,260,000	
A01101	Total Basic Pay Of Officer	<u>75</u>	31,945,000	35,500,000	
A01102 A01103 A01106	Personal pay Special Pay Total Pay of contract officer		89,000 608,000 30,000,000	152,000 608,000 30,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	140	28,508,000	28,522,000	
A01151	Total Basic Pay Other Staff	140	28,492,000	28,492,000	
A01152	Personal pay		15,000	29,000	
A01153	Special Pay		1,000	1,000	
A012	TOTAL ALLOWANCES		75,766,000	88,075,000	
A012-1	TOTAL REGULAR ALLOWANCES		73,540,000	85,819,000	
A01202 A01203 A01204 A01207 A01208 A0120D A0120E A0120N	House Rent Allowance Conveyance Allowance Sumptuary Allowance Washing Allowance Dress Allowance Integrated Allowance Housing Subsidy Allowance Special allowances @ 30% of basic pay for Secretar		10,710,000 6,848,000 2,336,000 62,000 27,000 429,000 2,360,000 17,324,000	10,710,000 6,848,000 2,400,000 71,000 32,000 450,000 2,072,000 760,000	
A01217	Adhoc Allowance - 2010 Medical Allowance Ad - hoc Allowance - 2011		1,000 3,521,000 1,000	1,000 3,800,000 1,000	

	NAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET	REVISED
IND PAK	FICULARS OF THE SCHEME	2020-2021	ESTIMATES 2020-2021	ESTIMATES 2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIV		AL	
0111 01110	EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	TIVE ORGANS		
01110	5 PROVINCIAL EXECUTIVE			
PR402	14 Ministers			
A0121M	Adhoc Relief Allowance - 2012		1,000	1,000
A0121T	Adhoc Relief Allowance 2013		1,352,000	1,250,000
A0121Z	Adhoc Relief Allowance-2014		98,000	1,000
A0122C	Adhoc Relief Allowance - 2015		840,000	840,000
A0122M	Adhoc Releif Allowance 2016		4,275,000	4,275,000
A0122N	Special Conveyance Allowance			300,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		8,003,000	8,200,000
A01236	Deputation Allowance		41,000	90,000
A01239	Special allowance		301,000	150,000
001	Special Allowance		301,000	150,000
A0123E	Executive Allowance to PCS and		4,338,000	5,400,000
A0123G	PMS Officers (KP) Ad-hoc Relief Allowance-2018		6,089,000	6 500 000
A0123G A0123P	Ad-hoc Relief Allowance 2019		4,581,000	6,500,000 5,000,000
A01231 A0123V	Secretariat Performance Allowance		4,381,000	26,613,000
A0123V A01270	Other		2.000	54.000
001	Others		2,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	ING TA)	2,226,000	2,256,000
A01271	Overtime Allowance		517,000	547,000
A01273	Honoraria		1,000	1,000
A01274	Medical Charges		1,088,000	1,088,000
001	Medical Charges		1,088,000	1,088,000
A01278	Leave Salary		620,000	620,000
001	Leave Salary		620,000	620,000
A03	TOTAL OPERATING EXPENSES		23,682,000	25,695,000
A032	TOTAL COMMUNICATIONS		2,091,000	2,091,000
A03201	Postage and Telegraph		90,000	90,000
A03202	Telephone and Trunk Call		2,000,000	2,000,000
			,,	, ,

1,000

1,000

A03205 Courier and pilot service

0111	03 PROVINCIAL EXECUTIVE				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		AL		
0111	EXECUTIVE AND LEGISLAT	IVE ORGANS			
01110	PROVINCIAL EXECUTIVE				
PR40	14 Ministers				
A 022	TOTAL LITH PRES		5 002 000	9 141 000	
A033	TOTAL UTILITIES		5,002,000	8,141,000	
A03301	Gas		1,000,000	4,000,000	
A03302	Water		1,000	1,000	
A03303	Electricity		4,000,000	3,500,000	
001	Electricity		4,000,000	3,500,000	
A03304	Hot and Cold Weather Charges		1,000	640,000	
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	
A03401	Charges		1,000	1,000	
A038	TOTAL TRAVEL &		14,927,000	13,501,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,426,000	2,000,000	
001	Travelling Allowance		1,426,000	2,000,000	
A03807	P.O.L Charges A.planes		8,500,000	9,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for G	enerator	8,500,000	9,000,000	
A03808	Conveyance Charges		1,000	1,000	
001	Conveyance Charges		1,000	1,000	
A03825	Travelling allowance		5,000,000	2,500,000	
A039	TOTAL GENERAL		1,661,000	1,961,000	
A03901	Stationery		555,000	660,000	
001	Stationery		555,000	660,000	
A03902	Printing and Publication		5,000	200,000	
001	Printing and publication		5,000	200,000	
A03905	Newspapers Periodicals and Books		99,000	99,000	
A03906	Uniforms and Protective Clothing		2,000	2,000	
A03970	Others		1,000,000	1,000,000	
001	Others		1,000,000	1,000,000	

0111				
0111	103 PROVINCIAL EXECUTIVE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE		AL	
0111 0111		IVE ORGANS		
UIII	03 TROVINCIAL EXECUTIVE			
PR40	014 Ministers			
A04	TOTAL EMPLOYEES' RETIREMENT		3.332.000	4.026.000
	BENEFITS			
A 0.41	TOTAL DENGLON		3.332.000	4 027 000
A041	TOTAL PENSION		3,3.52,000	4,026,000
A04102	Commuted value of pension		2 222 000	694,000
A04114	Superannuation Encashment of L.P.R		3,332,000	3,332,000
A05	TOTAL GRANTS SUBSIDIES AND		2,000	602,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		2,000	602,000
			,	•
A05214	Discretionary Grant		1,000	1,000
A05214	Fin. Assis. to the families of		1,000	601,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp		1,000	601,000
A06	TOTAL TRANSFERS		300,000	200,000
			-	,
A063	TOTAL ENTERTAINMENT &		300,000	200,000
	GIFTS			
A06301	Entertainments & Gifts		300,000	200,000
001	Entertainment & Gifts		300,000	
A09	TOTAL PHYSICAL ASSETS		101,000	801,000
			,	,
A092	TOTAL COMPUTER EQUIPMENT		50,000	50,000
A09201	Hardware		50,000	50,000
001	Hardware		50,000	50,000
A096	TOTAL PURCHASE OF PLANT &		50,000	250,000
	MACHINERY			

01110	03 PROVINCIAL EXECUTIVE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIVE 3 PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR401	14 Ministers				
A09601	Plant and Machinery		50,000	250,000	
001	Plant and Machinery		50,000	250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	501,000	
A09701	Furniture and fixtures		1.000_	501.000	
001	Furniture & Fixture		1,000	501,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,431,000	2,612,000	
A130	TOTAL TRANSPORT		1,000,000	1,500,000	
A13001	Transport		1,000,000	1,500,000	
001	Transport		1,000,000	1,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT		305,000	762,000	
A13101	Machinery and Equipment		305.000	762,000	
001	Machinery and Equipment		305,000	762,000	
A132	TOTAL FURNITURE AND FIXTURE		126,000	350,000	
A13201	Furniture and Fixture		126,000	350,000	
Ministe	ers		195,764,000	216,793,000	

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATIV PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR40	13 Special Assistants and Advisors				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		52,015,000	76,857,000	
A011	TOTAL PAY	<u>68</u>	27,139,000	41,255,000	
A011-1	TOTAL PAY OF OFFICERS	<u>54</u>	24,291,000	38,407,000	
A01101	Total Basic Pay Of Officer	<u>54</u>	11,904,000	11,904,000	
A01102 A01103 A01105 A01106	Personal pay Special Pay Qualification Pay Total Pay of contract officer		130,000 256,000 1,000 12,000,000	130,000 372,000 1,000 26,000,000	
A011-2	TOTAL PAY OF OTHER STAFF	14	2,848,000	2,848,000	
A01151	Total Basic Pay Other Staff	<u>14</u>	2,846,000	2,846,000	
A01152 A01153	Personal pay Special Pay		1,000 1,000	1,000 1,000	
A012	TOTAL ALLOWANCES		24,876,000	35,602,000	
A012-1	TOTAL REGULAR ALLOWANCES		23,272,000	33,998,000	
A01202 A01203 A01204 A01207 A0120D A0120E A0120N	House Rent Allowance Conveyance Allowance Sumptuary Allowance Washing Allowance Integrated Allowance Housing Subsidy Allowance Special allowances @ 30% of basic pay for Secretar		5,354,000 1,650,000 1,423,000 5,000 32,000 1,227,000 4,368,000	9,500,000 1,600,000 2,500,000 5,000 35,000 1,227,000 200,000	
A01212 A01217 A0121T	Telecommunication allowance Medical Allowance Adhoc Relief Allowance 2013		753,000 285,000	95,000 753,000 250,000	

0111	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLAT PROVINCIAL EXECUTIVE	E ORGANS,FINANCL	Rs AL	Rs	
PR40	13 Special Assistants and Advisors	3			
A01229 A0122C A0122M A0122N	Special compensatory allowance Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Special Conveyance Allowance		1,000 208,000 1,077,000 1,000	1,000 176,000 1,000,000 1,000	
A0122Y A01236 A01239	to Disbaled Employees Ad-hoc Relief Allowance 2017 Deputation Allowance Special allowance		2,784,000	3,800,000 150,000	
001 A0123E	Special Allowance Executive Allowance to PCS and PMS Officers (KP)		7,000 1,297,000	2,750,000	
A0123G A0123P A0123V A01241	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Secretariat Performance Allowance Utility allowance for electricity		1,650,000 1,148,000 1,000	1,650,000 1,000,000 7,200,000 34,000	
A01270 001	Other Others		1,000	71,000 71,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	1,604,000	1,604,000	
A01271 A01273 A01274 001 A01278 001	Overtime Allowance Honoraria Medical Charges Medical Charges Leave Salary Leave Salary		72,000 1,000 1,530,000 1,530,000 1,000 1,000	72,000 1,000 1,530,000 1,530,000 1,000 1,000	
A03	TOTAL OPERATING EXPENSES		25,460,000	20,642,000	
A032	TOTAL COMMUNICATIONS		827,000	1,541,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		41,000 786,000	41,000 1,500,000	
A033	TOTAL UTILITIES		3,901,000	3,350,000	
A03301	Gas		1,900,000	500,000	

0111	03 PROVINCIAL EXECUTIVE				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE	ORGANS, FINANCI	AL		
0111	EXECUTIVE AND LEGISLATI	VE ORGANS			
01110	PROVINCIAL EXECUTIVE				
PR40	13 Special Assistants and Advisors				
A03303	Electricity		2,000,000	2,500,000	
001	Electricity		2,000,000	2,500,000	
A03304	Hot and Cold Weather Charges		1,000	350,000	
4.020	TOTAL TRANSP. 0		10 500 000	12 500 000	
A038	TOTAL TRAVEL & TRANSPORTATION		19,500,000	13,500,000	
A03805	Travelling Allowance		2,500,000	1,500,000	
001	Travelling Allowance		2,500,000	1,500,000	
A03807	P.O.L Charges A.planes		12,000,000	10,000,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	12,000,000	10,000,000	
A03825	Travelling allowance		5,000,000	2,000,000	
A039	TOTAL GENERAL		1,232,000	2,251,000	
A03901	Stationery		450,000	950,000	
001	Stationery		450,000	950,000	
A03902	Printing and Publication		150,000	300,000	
001	Printing and publication		150,000	300,000	
A03905	Newspapers Periodicals and Books		150,000	150,000	
A03906	Uniforms and Protective Clothing		3,000	3,000	
A03970	Others		479,000	848,000	
001	Others		479,000	848,000	
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	3,000,000	
	BENEFITS				
A041	TOTAL PENSION		1,000	3,000,000	
A04114	Superannuation Encashment of L.P.R		1,000	3,000,000	
4.05	TOTAL CRANES SUPSYING AND		2 000	2.000	
A05	TOTAL GRANTS SUBSIDIES AND		2,000	2,000	

WRITE OFF LOANS

01110	03 PROVINCIAL EXECUTIVE				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI PROVINCIAL EXECUTIVE		Rs AL	Rs	
PR40	13 Special Assistants and Advisors				
A052	TOTAL GRANTS-DOMESTIC		2,000	2,000	
A05214 A05216	Discretionary Grant Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A09	TOTAL PHYSICAL ASSETS		500,000	1,100,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		500,000	1,100,000	
A09601	Plant and Machinery		500,000	1,100,000	
001	Plant and Machinery		500,000	1,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		2,098,000	3,470,000	
A130	TOTAL TRANSPORT		1,000,000	1,200,000	
A13001	Transport		1,000,000	1,200,000_	
001	Transport		1,000,000	1,200,000	
A131	TOTAL MACHINERY AND EQUIPMENT		628,000	1,500,000	
A13101	Machinery and Equipment		628,000	1,500,000	
001	Machinery and Equipment		628,000	1,500,000	
A132	TOTAL FURNITURE AND FIXTURE		470,000	770,000	
A13201	Furniture and Fixture		470,000	770,000	
Special	Assistants and Advisors		80,076,000	105,071,000	

01110	03 PROVINCIAL EXECUTIVE					
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			Rs	Rs		
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE	E ORGANS, FINANCI	AL			
0111	EXECUTIVE AND LEGISLAT	IVE ORGANS				
01110	3 PROVINCIAL EXECUTIVE					
PR860	O3 Director Finance Food Safety a Food Authority	nd Halal				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		-	150,000,000		
A052	TOTAL GRANTS-DOMESTIC			150,000,000		
A05270	To Others			150,000,000		
001	To Others			150,000,000		
Director Finance Food Safety and Halal				150,000,000		
Food A	Food Authority					

0111	04 ADMINISTRATIVE INSPECTIO	N			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI ADMINISTRATIVE INSPECTION	VE ORGANS			
PR40	15 Provincial Inspection Team				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		37,773,000	37,817,000	
A011	TOTAL PAY	60	18,867,000	17,469,000	
A011-1	TOTAL PAY OF OFFICERS	26	13,004,000	12,068,000	
A01101	Total Basic Pay Of Officer	26	12,919,000	11,929,000	
A01102	Personal pay		67,000	67,000	
A01105	Qualification Pay		18,000	72,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	5,863,000	5,401,000	
A01151	Total Basic Pay Other Staff	<u>34</u>	5,862,000	5,400,000	
A01152	Personal pay		1,000	1,000	
A012	TOTAL ALLOWANCES		18,906,000	20,348,000	
A012-1	TOTAL REGULAR ALLOWANCES		18,848,000	20,347,000	
A01201	Senior Post Allowance		24,000	40,000	
A01202	House Rent Allowance		1,979,000	2,000,000	
A01203	Conveyance Allowance		1,418,000	1,418,000	
A01207	Washing Allowance		14,000	17,000	
A01208	Dress Allowance		4,000	6,000	
A0120D	Integrated Allowance		76,000	76,000	
A01216	Qualification Allowance		6,000	1,000	
A01217	Medical Allowance		1,024,000	1,024,000	
A0121Q	Adher Relief Allowance 2013		62,000	66,000	
A0121T A0121U	Adhoc Relief Allowance 2013 Special Inspection Team Allowance		350,000 4,652,000	350,000 4,652,000	
A01210 A01224	Entertainment Allowance		18,000	18,000	
A01224 A01226	Computer Allowance		54,000	54,000	
A01228	Orderly Allowance		261,000	434,000	
A0122C	Adhoc Relief Allowance - 2015		241,000	231,000	
			•	•	

0111	04 ADMINISTRATIVE INSPECTI	ON			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT ADMINISTRATIVE INSPECT	E ORGANS,FINANCL TIVE ORGANS	Rs AL	Rs	
PR40	15 Provincial Inspection Team				
A0122M A0122N	Adhoc Releif Allowance 2016 Special Conveyance Allowance to Disbaled Employees		1,401,000	1,426,000 2,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,836,000	1,900,000	
A01236	Deputation Allowance		62,000	62,000	
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,026,000	2,625,000	
A0123G	Ad-hoc Relief Allowance-2018		1,836,000	1,988,000	
A0123P	Ad-hoc Relief Allowance 2019		1,266,000	1,266,000	
A0123V	Secretariat Performance Allowance			66,000	
A01241	Utility allowance for electricity		160,000	500,000	
A01250	Incentive Allowance		18,000	61,000	
001	Incentive Allowance		18,000	61,000	
A01270	Other		60,000	64,000	
001	Others		30,000		
081	PhD Allowance		30,000	64,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDITED IN CORRECT CONTROL OF THE PROPERTY OF THE PR	(NG TA)	58,000	1,000_	
A01274	Medical Charges		57,000		
001	Medical Charges		57,000		
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		3,725,000	5,059,000	
A032	TOTAL COMMUNICATIONS		300,000	810,000	
A03201	Postage and Telegraph		8,000	8,000	
A03202	Telephone and Trunk Call		285,000	800,000	
A03205	Courier and pilot service		7,000	2,000	
A033	TOTAL UTILITIES		728,000	900,000	
A03301	Gas		65,000	65,000	
A03303	Electricity		662,000	750,000	
001	Electricity		662,000	750,000	
	•		*	:	

0111	04 ADMINISTRATIVE INSPECTI	ON			
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 0111(GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIV EXECUTIVE AND LEGISLAT ADMINISTRATIVE INSPECT	E ORGANS,FINANCI TIVE ORGANS	Rs AL	Rs	
PR40	Provincial Inspection Team				
A03304	Hot and Cold Weather Charges		1,000	85,000	
A036	TOTAL MOTOR VEHICLES		1,000	1,000	
A03603	Registration		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,821,000	2,190,000	
A03805	Travelling Allowance		636,000	1,000,000	
001	Travelling Allowance		636,000	1,000,000	
A03807	P.O.L Charges A.planes		1,179,000	1,179,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for C	Generator	1,179,000	1,179,000	
A03808	Conveyance Charges		5,000	10,000	
001	Conveyance Charges		5,000	10,000	
A03809	CNG Charges (Govt)		1,000	1,000	
A039	TOTAL GENERAL		875,000	1,158,000	
A03901	Stationery		38.000	150.000	
001	Stationery		38,000	150,000	
A03902	Printing and Publication		53,000	53,000	
001	Printing and publication		53,000	53,000	
A03905	Newspapers Periodicals and Books		33,000	70,000	
A03906	Uniforms and Protective Clothing		70,000	70,000	
A03907	Advertising & Publicity		4,000	100,000	
001	Advertising and Publicity		4,000	100,000	
A03917	Law Charges		563,000	563,000	
A03919	Payments to Other for Service		2,000	2,000	
001	Rendered Payments to Others for Service Rendered		2,000	2,000	
A03970	Others		112,000	150.000	
001	Others		112,000	150,000	
001	Guiera		112,000	150,000	

01110	04 ADMINISTRATIVE INSPECTI	ON		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011 0111	EXECUTIVE & LEGISLATIVE		AL	
0111	EXECUTIVE AND LEGISLAT ADMINISTRATIVE INSPECT			
		IOIV		
PR402	15 Provincial Inspection Team			
A04	TOTAL EMPLOYEES' RETIREMENT		1,000	2,172,000
	BENEFITS			
A041	TOTAL PENSION		1,000	2,172,000
				
A04114	Superannuation Encashment of L.P.R		1,000	2,172,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000
	WRITE OFF LOADS			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000
A05216	Fin. Assis. to the families of		1,000	1,000
001	G. Serv. who expire		1 000	4.000
001	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000
A06	TOTAL TRANSFERS		1,000	51,000
A063	TOTAL ENTERTAINMENT &		1.000	51,000
12000	GIFTS			
A06301	Entertainments & Gifts		1.000	51.000
001	Entertainment & Gifts Entertainment & Gifts		1,000	71,110
A13	TOTAL REPAIRS AND MAINTENANCE		442,000	497,000
A130	TOTAL TRANSPORT		384,000	384,000
A13001	Transport		384,000	384,000
001	Transport		384,000	384,000
A131	TOTAL MACHINERY AND		45,000	100,000
	EQUIPMENT			
Δ13101	Machinery and Equipment		45,000	100.000
A13101 001	Machinery and Equipment Machinery and Equipment		45,000	100,000
			,	,

01110	04 ADMINISTRATIVE INSPECTI	ON			
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 011 0111 011104 PR401		E ORGANS,FINANCL IVE ORGANS	Rs AL	Rs	
	TOTAL FURNITURE AND FIXTURE		13,000	13,000_	
A13201	Furniture and Fixture		13,000	13,000	
Provinc	cial Inspection Team		41,943,000	45,597,000	

0111	05 DISTRICT ADMINISTRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
01 011 0111 01110	GENERAL PUBLIC SERVICE EXECUTIVE & LEGISLATIVE EXECUTIVE AND LEGISLATI DISTRICT ADMINISTRATION	,	Rs	Rs	
CL40	24 Liabilities of EX-Methar Chitral				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		2,657,000	1,675,000	
A012	TOTAL ALLOWANCES		2,657,000	1,675,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	2,657,000	1,675,000	
A01299	Others		2,657,000	1,675,000	
001	Others		2,657,000	1,675,000	
A03	TOTAL OPERATING EXPENSES		1,000	6,138,000	
A039	TOTAL GENERAL		1,000	6,138,000	
A03970	Others		1,000	6,138,000	
001	Others		1,000	6,138,000	
A06	TOTAL TRANSFERS		27,000	27,000_	
A061	TOTAL SCHOLARSHIP		27,000	27,000	
A06101	Merit		25,000	25,000	
001	Merit		25,000	25,000	
A06102	Others		2,000	2,000	
001	Others		2,000	2,000	
Liabili	ties of EX-Methar Chitral		2,685,000	7,840,000	

01110	05 DISTRICT ADMINISTRATION				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE		AL		
0111	EXECUTIVE AND LEGISLATI				
01110	5 DISTRICT ADMINISTRATION				
DA40	12 Liabilties of EX-Nawab Dir				
A06	TOTAL TRANSFERS		4,678,000	4,678,000	
A064	TOTAL OTHER TRANSFER		4,678,000	4.678.000	
	PAYMENTS		, ,	, ,	
A06470	Others		4 678 000	4 678 000	
001	Others		4,678,000	4,678,000	
Liabilti	ies of EX-Nawab Dir		4,678,000	4,678,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED			
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES			
		2020-2021	2020-2021	2020-2021			
			Rs	Rs			
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES	CENEDAL ADMIN					
01510	DI ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION				
PR49	83 Lump Sum Allocation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.		20,000,000	10,000,000			
A012	TOTAL ALLOWANCES		20,000,000	10,000,000			
A012-1	TOTAL REGULAR ALLOWANCES		20,000,000	10,000,000			
A01270	Other		20,000,000	10,000,000			
093	Lumpsum at the Disposal of Administrative Dep	partment	20,000,000	10,000,000			
A03	TOTAL OPERATING EXPENSES		565,000,000	290,000,000			
A039	TOTAL GENERAL		565,000,000	290,000,000			
A03970	Others		565,000,000	290,000,000			
037	L.S. at the disposal of F.D.		500,000,000	290,000,000			
206	Lumpsum at the Disposal of Administrative Dep	partment	65,000,000				
Lamp	Lump Sum Allocation 585,000,000 300,000,000						
Lump	Julii / Inventivii		202,000,000	200,000,000			

01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 015 0151 01510 PR578			Rs STRATION	Rs	
A03	TOTAL OPERATING EXPENSES		50,000,000	50,000,000	
A039	TOTAL GENERAL		50,000,000	50,000,000	
A03970 001	Others Others		50,000,000 50,000,000	50,000,000 50,000,000	
КРК г	ight to Public Services Commission		50,000,000	50,000,000	

015101	ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTIONA	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTI	CULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES	S GENERAL ADMINIS	STRATION		
PR5188	Provincial Services Academy for Training	or			
A03 T	TOTAL OPERATING EXPENSES		14,688,000	14,688,000	
А039 Т	TOTAL GENERAL		14,688,000_	14,688,000	
A03913 C	Contribution & subscription		14,688,000	14,688,000	
001	Contribution & subscription		14,688,000	14,688,000	
Provincia	al Services Academy for		14,688,000	14,688,000	
Training					

0151	01 ESTABLISHMENT SERVICES (GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR55	44 Human Resources Development	Wing			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		13,257,000	16,961,000	
A011	TOTAL PAY	22.	5,534,000	6,494,000	
A011-1	TOTAL PAY OF OFFICERS	11	4,411,000	5,043,000	
A01101	Total Basic Pay Of Officer	ш	4,373,000	5,000,000	
A01102 A01103 A01105	Personal pay Special Pay Qualification Pay		1,000 36,000 1,000	1,000 41,000 1,000	
A011-2	TOTAL PAY OF OTHER STAFF	п	1,123,000	1,451,000	
A01151	Total Basic Pay Other Staff	11	1,122,000	1,450,000	
A01152	Personal pay		1,000	1,000	
A012	TOTAL ALLOWANCES		7,723,000	10,467,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,720,000	10,015,000	
A01202	House Rent Allowance		431,000	546,000	
A01203	Conveyance Allowance		528,000	617,000	
A01207	Washing Allowance		2,000	2,000	
A01208	Dress Allowance		2,000	2,000	
A0120D	Integrated Allowance		21,000	25,000	
A0120E	Housing Subsidy Allowance		93,000	168,000	
A0120N	Special allowances @ 30% of basic pay for Secretar		1,586,000	167,000	
A01217	Medical Allowance		298,000	342,000	
A0121T	Adhoc Relief Allowance 2013		99,000	109,000	
A01224	Entertainment Allowance		6,000	6,000	
A01226	Computer Allowance		18,000	18,000	
A0122C	Adhoc Relief Allowance - 2015		68,000	75,000	
A0122M	Adhoc Releif Allowance 2016		385,000	435,000	

01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	Rs STRATION	Rs	
PR554	44 Human Resources Development	Wing			
A0122Y A0123E	Ad-hoc Relief Allowance 2017 Executive Allowance to PCS and PMS Officers (KP)		529,000 2,882,000	610,000 2,882,000	
A0123G A0123P A0123V	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Secretariat Performance Allowance		529,000 243,000	611,000 850,000 2,550,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIN	G TA)	3,000	452,000	
A01273 A01274	Honoraria Medical Charges		1,000	1,000 450,000	
001 A01278 001	Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000	450,000 1,000 1,000	
A03	TOTAL OPERATING EXPENSES		14,000	316,000	
A032	TOTAL COMMUNICATIONS		12,000	314,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		4,000 8,000	4,000 310,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,000	1,000_	
A03805 001	Travelling Allowance Travelling Allowance		1,000	1,000 1,000	
A039	TOTAL GENERAL		1,000	1,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	

01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	CICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
PR554	4 Human Resources Developmen	t Wing			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of		1,000	1,000	
	G. Serv. who expire				
	G. Serv. who expire				
	Fin. Assis. to the families of G.Serv. who ex	p	1,000	1,000	
001	•	p	1,000	1,000	

01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTION	AL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	ICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR572	8 Khyber Pakhtunkhwa Provincia Services Academy	al			
	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		40,000,000	40,000,000	
A052	TOTAL GRANTS-DOMESTIC		40,000,000	40,000,000	
A05270	To Others		40,000,000	40,000,000	
001	To Others		40,000,000	40,000,000	
Khyber	Pakhtunkhwa Provincial		40,000,000	40,000,000	
Services	Academy				

FUNCTIONAL CUM OBJECT CLASSIFICATION NUMBER OF BUDG AND PARTICULARS OF THE SCHEME POSTS ESTIMA 2020-2021 2020-2	ATES ESTIMATES
AND PARTICULARS OF THE SCHEME POSTS ESTIMA	ATES ESTIMATES
2020_2021 2020_2	021 2020-2021
2020-2021 2020-2	
Rs	Rs
01 GENERAL PUBLIC SERVICE	
015 GENERAL SERVICES	
0151 PERSONNEL SERVICES	
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION	1
PR4017 Establishment and Admn: Department	
•	
A01 TOTAL EMPLOYEES RELATED 545,04' EXPENSES.	7,000 699,074,000
A011 TOTAL PAY 655	3,000 300,348,000
A011-1 TOTAL PAY OF OFFICERS 243181.65'	7 000 227 081 000
A011-1 TOTAL PAY OF OFFICERS 243	7,000 227,081,000
A01101 Total Basic Pay Of Officer 243	2,000 224,000,000
A01102 Personal pay 910	5,000 916,000
A01103 Special Pay 1,484	1,484,000
A01105 Qualification Pay 304	4,000 651,000
A01106 Total Pay of contract officer	1,000 1,000
A01150 Others	29,000
001 Others	29,000
A011-2 TOTAL PAY OF OTHER STAFF 412 73,210	5,000 73,267,000
A01151 Total Basic Pay Other Staff 412 73.186	5,000 73,186,000
A01152 Personal pay 2'	7,000 45,000
	3,000 45,000 3,000 25,000
A01155 Qualification Pay	11,000
A012 TOTAL ALLOWANCES 290,17-	4,000 398,726,000
AVIA TOTAL ALLOHANCES	
A012-1 TOTAL REGULAR ALLOWANCES	5,000 394,431,000
A01201 Senior Post Allowance 189	9,000 146,000
A01202 House Rent Allowance 22,122	2,000 32,500,000
A01203 Conveyance Allowance 22,983	1,000 31,300,000
A01207 Washing Allowance 21	1,000 215,000
A01208 Dress Allowance 90	90,000
A0120D Integrated Allowance 618	3,000 610,000
A0120E Housing Subsidy Allowance 5,629	9,000 6,400,000
A0120G Field Allowance	10,000

015101	ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
	AL CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
			Rs	Rs	
01 015 0151 015101	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES			RS	
PR4017	Establishment and Admn: De	partment			
A0120K S	Special Judicial Allowance			88,000	
	Special allowances @ 30% of		72,454,000	22,500,000	
	pasic pay for Secretar				
	Fixed Daily Allowance			246,000	
A0120R P	Prison Allowance			115,000	
A0120X A	Adhoc Allowance - 2010		1,000	1,000	
A01216 Q	Qualification Allowance			10,000	
A01217 N	Medical Allowance		13,977,000	16,500,000	
A0121A A	Ad - hoc Allowance - 2011		1,000	1,000	
A0121B H	Health Professional Allowance			72,000	
A0121M A	Adhoc Relief Allowance - 2012		1,000	1,000	
A0121Q A	Audit and Accounts Allowance		63,000	126,000	
A0121T A	Adhoc Relief Allowance 2013		4,639,000	4,400,000	
A0121Z A	Adhoc Relief Allowance-2014		1,000	1,000	
A01224 E	Entertainment Allowance		186,000	186,000	
A01226 C	Computer Allowance		386,000	220,000	
A01227 P	Project allowance			30,000	
A01228 C	Orderly Allowance		2,040,000	1,500,000	
A0122C A	Adhoc Relief Allowance - 2015		3,247,000	3,100,000	
A0122M A	Adhoc Releif Allowance 2016		18,392,000	21,000,000	
A0122N S	Special Conveyance Allowance		165,000	250,000	
	o Disbaled Employees				
A0122Y A	Ad-hoc Relief Allowance 2017		24,855,000	29,000,000	
A01233 U	Jnattractive Area Allowance		-	15,000	
001 U	Jnattractive Area Allowance			15,000	
A01236 D	Deputation Allowance		264,000	330,000	
A01238 C	Charge allowance		259,000	1,000	
A01239 S	Special allowance		164,000	450,000	
001 S	Special Allowance		164,000	450,000	
A0123E E	Executive Allowance to PCS and		43,857,000	41,500,000	
P	PMS Officers (KP)				
A0123G A	Ad-hoc Relief Allowance-2018		24,803,000	30,500,000	
A0123L S	scheduled Post Allowance for		9,000	9,000	
P	Police Officers				
A0123P A	Ad-hoc Relief Allowance 2019		14,321,000	19,000,000	
A0123V S	Secretariat Performance Allowance			122,100,000	
	Itility allowance for electricity		2,655,000	2,315,000	
A012+1 C	-			•	
	NAB Allowance			2,957,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PARTICULARS OF THE SCHEME		POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES	CENEDAL ADMINI		
01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	SIKATION	
PR40	217 Establishment and Admn: De	partment		
A01250	Incentive Allowance		1,320,000	642,000
001	Incentive Allowance		1,320,000	642,000
A01253	Science Teaching Allowance			2,000
A01260	Ration Allowance			1,000
A01261	Constablery Allowance for			1,000
	Police Personnel			
A01264	Technical Allowance		73,000	60,000
A01270	Other		3,912,000	3,912,000
001	Others		3,912,000	3,912,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	6,289,000	4,295,000
A01271	Overtime Allowance		1,638,000	1,700,000
A01273	Honoraria		1,000	1,000
A01274	Medical Charges		2,085,000	2,085,000
001	Medical Charges		2,085,000	2,085,000
A01276	Outfit allowance			9,000
A01278	Leave Salary		2,565,000	500,000
001	Leave Salary		2,565,000	500,000
A03	TOTAL OPERATING EXPENSES		134,044,000	191,392,000
A032	TOTAL COMMUNICATIONS		6,280,000	7,280,000
A03201	Postage and Telegraph		280,000	280,000
A03202	Telephone and Trunk Call		5,000,000	5,500,000
A03202	Courier and pilot service		200,000	200,000
A03270	Others		800,000	1,300,000
A033	TOTAL UTILITIES		55,126,000	51,823,000
A03301	Gas		4,000,000	8,323,000
	Electricity		50,000,000	40,000,000
A03303				
A03303 001	Electricity		50,000.000	40.000.000
A03303 001 A03304	Electricity Hot and Cold Weather Charges		50,000,000 1,000	40,000,000 2,000,000

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11IN	THE SCHOOL	2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
01510	D1 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR40	17 Establishment and Admn: De	partment			
A034	TOTAL OCCUPANCY COSTS		98,000	250,000	
A03401	Charges		98,000	250,000	
A036	TOTAL MOTOR VEHICLES		11,000	2,500,000	
A03603	Registration		11,000	2,500,000	
A038	TOTAL TRAVEL &		34,122,000	35,445,000	
11000	TRANSPORTATION				
A03805	Travelling Allowance		11,022,000	16,000,000	
001	Travelling Allowance		11,022,000	16,000,000	
A03806	Transportation of Goods		200,000	45,000	
001	Transportation of Goods		200,000	45,000	
A03807	P.O.L Charges A.planes		17,600,000	17,600,000	
001	H.coptors S.Cars M/Cycle		17 (00 000	17 (00 000	
001	POL Charges A.planes H.coptors S.cars for C	ienerator	17,600,000	17,600,000	
A03808	Conveyance Charges Conveyance Charges		500,000	500,000 500,000	
001 A03809			500,000 300,000	300,000	
A03820	CNG Charges (Govt) Others		4 500 000	1.000.000	
001	Others		4,500,000	1,000,000	
A039	TOTAL GENERAL		38,407,000	94,094,000	
A03901	Stationery		5,000,000	5,000,000	
001	Stationery		5,000,000	5,000,000	
A03902	Printing and Publication		1,000,000	1,500,000	
001	Printing and publication		1,000,000	1,500,000	
A03903	Conference/Seminars/Workshops/		1,000	1,000	
	Symposia				
A03905	Newspapers Periodicals and Books		300,000	300,000	
A03906	Uniforms and Protective Clothing		500,000	500,000	
A03907	Advertising & Publicity		885,000	885,000	
001	Advertising and Publicity		885,000	885,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
PR40	17 Establishment and Admn: Dep	partment			
A03914	Secret service expenditure		4,000,000	4,000,000	
A03917	Law Charges		220,000	380,000	
A03918	Exhibitions Fairs and Other		1,000,000	195,000	
	National Celebrations				
A03919	Payments to Other for Service Rendered		10,000,000	5,000,000	
001	Payments to Others for Service Rendered		10,000,000	5,000,000	
A03936	Foreign/Inland Training Course Fee		10,000,000	65,832,000	
A03938	Insurance of Aircrafts and Pilots		1,000	1,000	
A03970	Others		5,500,000	10,500,000	
001	Others		5,500,000	10,500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		11,637,000	21,129,000	
A041	TOTAL PENSION		11,637,000_	21,129,000	
A04102	Commuted value of pension			909,000	
A04102	Reimbursement of medical		623,000	1,034,000	
7104100	charges to pensioners		023,000	1,034,000	
A04114	Superannuation Encashment of L.P.R		11,014,000	19,186,000	
A05	TOTAL GRANTS SUBSIDIES AND		1,168,000	3,300,000	
	WRITE OFF LOANS				
A052	TOTAL GRANTS-DOMESTIC		1,168,000	3,300,000	
A05216	Fin. Assis. to the families of		1,168,000	3,300,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,168,000	3,300,000	
A06	TOTAL TRANSFERS		6,000,000	6,700,000	
A063	TOTAL ENTERTAINMENT & GIFTS		6,000,000	6,700,000	
A06301	Entertainments & Gifts		6,000,000	6,700,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
11110 11111	THE SOMETHE	2020-2021	2020-2021	2020-2021	
		2020-2021		2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
01510	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
PR40	17 Establishment and Admn: Dep	partment			
001	Entertainment & Gifts		6,000,000		
A09	TOTAL PHYSICAL ASSETS		430,000	26,744,000	
A095	TOTAL PURCHASE OF		1,000	20,700,000	
	TRANSPORT				
A09501	Transport		1.000	20.700.000	
001	Transport Transport		1,000	20,700,000	
001	Transport		1,000	20,700,000	
A096	TOTAL PURCHASE OF PLANT &		229,000	5,344,000	
	MACHINERY				
A09601	Plant and Machinery		229,000	5,344,000	
001	Plant and Machinery		229,000	5,344,000	
4.007	TOTAL PURCHASE FURNITURE		200,000	700,000	
A097	& FIXTURE		200,000	700,000_	
	& FIATURE				
A09701	Furniture and fixtures		200,000	700,000	
001	Furniture & Fixture		200,000	700,000	
A13	TOTAL REPAIRS AND MAINTENANCE		11.939.000	19.216.000	
AIS	TOTAL REPAIRS AND MAINTENANCE		11, 9, 19, 10, 10	19,210,000	
A130	TOTAL TRANSPORT		10,650,000	16,500,000	
A13001	Transport		10,650,000	16,500,000	
001	Transport		10,650,000	16,500,000	
	-				
A131	TOTAL MACHINERY AND		716,000	1,216,000	
	EQUIPMENT				
A13101	Machinery and Equipment		716,000	1,216,000	
001	Machinery and Equipment		716,000	1,216,000	
			•	•	
A132	TOTAL FURNITURE AND		573,000	1,500,000	
	FIXTURE				

015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021			
01 GENERAL PUBLIC SERVICE 015 GENERAL SERVICES 0151 PERSONNEL SERVICES 015101 ESTABLISHMENT SERVICE PR4017 Establishment and Admn: Do	S GENERAL ADMINIS	Rs STRATION	Rs			
A13201 Furniture and Fixture	573,000	1,500,000				
Establishment and Admn: Department 710,265,000 967,555,000						

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
mid im	THE SCHEME	2020-2021	2020-2021	2020-2021
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES	CENTED IT A DIGITAL	ramp i mrosi	
01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINI	ISTRATION	
PR40	19 Estate Office Administration De	partement		
A01	TOTAL EMPLOYEES RELATED		95,129,000	126.724.000
	EXPENSES.			
A011	TOTAL PAY	<u>242</u>	46,450,000	57,046,000
A011-1	TOTAL PAY OF OFFICERS	12	5,329,000	7,001,000
A01101	Total Basic Pay Of Officer	<u>12</u>	5 328 000	7 000 000
AULIUI	Total Basic Fay Of Officer	14	1, 1/.0, (1111)	7, CRA1, CRA1
A01102	Personal pay		1,000	1,000
			-,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	230	41,121,000	50,045,000
A01151	Total Basic Pay Other Staff	230	41,090,000	50,000,000
A01152	Personal pay		31,000	45,000
A012	TOTAL ALLOWANCES		48.679.000	69,678,000
AU12	TOTAL ALLOWANCES		40,079,000	02,078,000
A012-1	TOTAL REGULAR ALLOWANCES		47,670,000	68,532,000
	<u> </u>			
A01202	House Rent Allowance		4,988,000	6,000,000
A01203	Conveyance Allowance		5,077,000	6,000,000
A01207	Washing Allowance		124,000	150,000
A01208	Dress Allowance		111,000	150,000
A0120D	Integrated Allowance		7,000	14,000
A0120E	Housing Subsidy Allowance		813,000	813,000
A0120N	Special allowances @ 30% of		13,492,000	250,000
	basic pay for Secretar		,,000	
A01217	Medical Allowance		3,776,000	4,200,000
A01217	Adhoc Relief Allowance 2013		916,000	916,000
A01211	Computer Allowance		36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		631,000	750,000
A0122M			3,513,000	4,200,000
A0122N	Special Conveyance Allowance		36,000	36,000
A0122Y	to Disbaled Employees Ad-hoc Relief Allowance 2017		4,546,000	6,000,000
AU1221	And not Relief Allowance 2017		7,240,000	0,000,000

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION		
	NAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
		2020-2021	2020-2021	2020-2021	
0.1	CENEDAL DUDI IC CEDIVICI	a	Rs	Rs	
01 015	GENERAL PUBLIC SERVICE GENERAL SERVICES	L			
015					
0151		S GENERAL ADMINIS	STRATION		
PR40	219 Estate Office Administration I	Departement			
A0123E	Executive Allowance to PCS and		607,000	607,000	
	PMS Officers (KP)				
A0123G			4,552,000	5,550,000	
A0123P			4,354,000	5,200,000	
A0123V			0.1.000	27,500,000	
A01264	Technical Allowance		84,000	130,000	
A01270	Other		7,000	30,000	
001	Others		7,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	1,009,000	1,146,000	
A01271	Overtime Allowance		165,000	165,000	
A01273	Honoraria		1,000	1,000	
A01274	Medical Charges		114,000	251,000	
001	Medical Charges		114,000	251,000	
A01278	Leave Salary		729,000	729,000	
001	Leave Salary		729,000	729,000	
A03	TOTAL OPERATING EXPENSES		33,032,000	35,843,000	
A032	TOTAL COMMUNICATIONS		774,000	1,538,000	
A03201	Postage and Telegraph		38,000	38,000	
A03202	Telephone and Trunk Call		736,000	1,500,000	
A033	TOTAL UTILITIES		27,418,000	28,214,000	
A03301	Gas		15,703,000	16,000,000	
A03302	Water		600,000	700,000	
A03303	Electricity		11,114,000	11,114,000	
001	Electricity		11,114,000	11,114,000	
A03304	Hot and Cold Weather Charges		1,000	400,000	
A038	TOTAL TRAVEL &		1,830,000	1,830,000	
	TRANSPORTATION				
A03805	Travelling Allowance		330,000	330.000_	
A03003	Travening Anowance		1 10,000	110,000	

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
01510	1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
DD 40	10 7			
PR40	19 Estate Office Administration D	epartement		
001	Travelling Allowance		330,000	330,000
A03807	P.O.L Charges A.planes		1,500,000	1,500,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for G	enerator	1,500,000	1,500,000
A039	TOTAL GENERAL		3,010,000	4,261,000
			•	
A03901	Stationery		460,000	660,000
001	Stationery		460,000	660,000
A03902	Printing and Publication		100,000	100,000
001	Printing and publication		100,000	100,000
A03906	Uniforms and Protective Clothing		150,000	300,000
A03918	Exhibitions Fairs and Other		100,000	1,000
	National Celebrations			
A03970	Others		2,200,000	3,200,000
001	Others		2,200,000	3,200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,080,000	1,080,000
A041	TOTAL PENSION		1,080,000	1,080,000
A04114	Superannuation Encashment of L.P.R		1,080,000	1,080,000
A05	TOTAL GRANTS SUBSIDIES AND		1,000	1,000
	WRITE OFF LOANS			
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000_
A05216	Fin. Assis. to the families of		1,000	1,000
	G. Serv. who expire			
001	Fin. Assis. to the families of G.Serv. who exp	p	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		200,000	950,000

0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINI	STRATION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES ESTABLISHMENT SERVICES	GENERAL ADMINI	Rs ISTRATION	Rs	
PR40	19 Estate Office Administration De	partement			
A096	TOTAL PURCHASE OF PLANT & MACHINERY		100,000	600,000	
A09601	Plant and Machinery		100.000	600.000	
001	Plant and Machinery		100,000	600,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		100,000	350,000	
	W THITCHE				
A09701	Furniture and fixtures		100,000	350,000	
001	Furniture & Fixture		100,000	350,000	
A13	TOTAL REPAIRS AND MAINTENANCE		1,550,000	2,700,000	
A130	TOTAL TRANSPORT		350,000	600,000	
A13001	Transport		350,000	600,000	
001	Transport		350,000	600,000	
A131	TOTAL MACHINERY AND EQUIPMENT		200,000	500,000	
A13101	Machinery and Equipment		200.000	500,000	
001	Machinery and Equipment		200,000	500,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000,000	1,600,000	
A13201	Furniture and Fixture		1,000,000	1,600,000	
Estate	Office Administration Departement		130,992,000	167,298,000	

01510	01 ESTABLISHMENT SERVICES (GENERAL ADMINIS	STRATION	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
01 015	GENERAL PUBLIC SERVICE GENERAL SERVICES		Rs	Rs
0151 01510	PERSONNEL SERVICES	GENERAL ADMINIS	STRATION	
PR402	25 Public Service Commission			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		217,305,000	214,778,000
A011	TOTAL PAY	<u>305</u>	120,746,000	119,841,000
A011-1	TOTAL PAY OF OFFICERS	134	89,340,000	89,420,000
A01101	Total Basic Pay Of Officer	<u>134</u>	89,277,000	89,124,000
A01102	Personal pay		45,000	173,000
A01105	Qualification Pay		18,000	123,000
A011-2	TOTAL PAY OF OTHER STAFF	171	31,406,000	30,421,000
A01151	Total Basic Pay Other Staff	<u>171</u>	31,406,000	30,421,000
A012	TOTAL ALLOWANCES		96,559,000	94,937,000
A012-1	TOTAL REGULAR ALLOWANCES		94,693,000	93,167,000
A01201	Senior Post Allowance		15,000	15,000
A01202	House Rent Allowance		23,222,000	22,000,000
A01203	Conveyance Allowance		9,728,000	9,681,000
A01207	Washing Allowance		67,000	65,000
A01208	Dress Allowance		34,000	33,000
A0120D	Integrated Allowance		314,000	297,000
A0120E	Housing Subsidy Allowance		3,164,000	3,164,000
A0120P	Adhoc Relief 2009			2,000
A0120W	Public Service Commission Allowance		1,000	1,000
A0120X	Adhoc Allowance - 2010		1.000	21,000
A01216	Qualification Allowance		1,000	1,000
A01217	Medical Allowance		5,156,000	5,054,000
A0121A	Ad - hoc Allowance - 2011			5,000
A0121M	Adhor Relief Allowance - 2012		1 562 000	8,000
A0121T	Adhor Relief Allowance 2013		1,563,000	1,483,000
A0121Z	Adhoc Relief Allowance-2014		10,000	3,000
A01224	Entertainment Allowance		19,000	19,000

0151	01 ESTABLISHMENT SERVICES			
UNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES	CENTED AT A DISTRICT		
01510	01 ESTABLISHMENT SERVICES	6 GENERAL ADMINI	STRATION	
PR40	25 Public Service Commission			
A01226	Computer Allowance		558,000	558,000
A01228	Orderly Allowance		168,000	168,000
A0122C	Adhoc Relief Allowance - 2015		1,013,000	958,000
A0122M			6,290,000	6,045,000
A0122N	Special Conveyance Allowance		36,000	100,000
	to Disbaled Employees			
A0122Y	Ad-hoc Relief Allowance 2017		8,300,000	8,378,000
A01238	Charge allowance		170,000	170,000
A01239	Special allowance		16,781,000	16,783,000
001	Special Allowance		16,781,000	16,783,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance-2018		8,300,000	8,375,000
A0123P	Ad-hoc Relief Allowance 2019		6,508,000	6,600,000
01241	Utility allowance for electricity		1,741,000	1,786,000
A01270	Other		300,000	150,000
001	Others		300,000	150,000
.012-2	TOTAL OTHER ALLOWANCES(EXCLUDITED IN COLUMN	ING TA)	1,866,000	1,770,000
A01271	Overtime Allowance		582,000	504,000
A01274	Medical Charges		1,265,000	1,265,000
001	Medical Charges		1,265,000	1,265,000
A01278	Leave Salary		19,000	1,000
001	Leave Salary		19,000	1,000
A03	TOTAL OPERATING EXPENSES		43,325,000	47,955,000
A032	TOTAL COMMUNICATIONS		3,300,000	3,000,000
A03201	Postage and Telegraph		800,000	500,000
A03202	Telephone and Trunk Call		2,500,000	2,500,000
A033	TOTAL UTILITIES		5,046,000	2,454,000
A03301	Gas		273,000	273,000
A03302	Water		1,000	1,000
002	water		1,000	1,000

REVISED REVISED RETIMATES REVISED RETIMATES REVISED RETIMATES RETIMATES RETIMATES RETIMATES RETIMATES 2020-2021	0151	01 ESTABLISHMENT SERVICES	GENERAL ADMINIS	TRATION	
Name			POSTS	ESTIMATES	ESTIMATES
OFFICE PUBLIC SERVICES OFFICE OFFICE OFFICE OFFICES OFFICE			2020-2021	2020-2021	2020-2021
DIST PERSONNEL SERVICES PERSONNEL SERVICES GENERAL ADMINISTRATION				Rs	Rs
Dision	01	GENERAL PUBLIC SERVICE			
Dision ESTABLISHMENT SERVICES GENERAL ADMINISTRATION					
PR4025 Public Service Commission A03303 Electricity					
A03303 Electricity	01510	11 ESTABLISHMENT SERVICES	GENERAL ADMINIS	STRATION	
A0300 Electricity	PR40	25 Public Service Commission			
A0300 Electricity	A 02202	Floatrioity		4 771 000	2 000 000
A03304 Hot and Cold Weather Charges 1,000 180,000		•		·	
A036 TOTAL MOTOR VEHICLES 41,000 87,000 A03603 Registration 41,000 87,000 A038 TOTAL TRAVEL & 5,081,000 13,856,000 TRANSPORTATION 1,497,000 9,400,000 A03805 Travelling Allowance 1,497,000 9,400,000 A03807 P.O.L Charges A.planes 3,478,000 4,200,000 A03808 Conveyance Charges 36,000 236,000 A03808 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A03809 CNG Charges (Govt) 70,000 20,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03908 Payments to Other for Service 23,239,000		•			* *
A03603 Registration	A03304	The and Cold weather Charges		1,000	100,000
TOTAL TRAVEL & TRANSPORTATION TRANSPORTATION TRANSPORTATION Travelling Allowance 1,497,000 9,400,000	A036	TOTAL MOTOR VEHICLES		41,000	87,000
TRANSPORTATION A03805 Travelling Allowance 1,497,000 9,400,000 001 Travelling Allowance 1,497,000 9,400,000 A03807 P.O.L Charges A.planes 3,478,000 4,200,000 H. coptors S.Cars M/Cycle 36,000 236,000 A03808 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A03809 CNG Charges (Govt) 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03903 Newspapers Periodicals and Books 158,000 158,000 A03905 Newspapers Periodicals and Books 158,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 A03907 Others 1,410,000 1,410,000	A03603	Registration		41,000	87,000
TRANSPORTATION A03805 Travelling Allowance 1,497,000 9,400,000 001 Travelling Allowance 1,497,000 9,400,000 A03807 P.O.L Charges A.planes 3,478,000 4,200,000 H. coptors S.Cars M/Cycle 36,000 236,000 A03808 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A03809 CNG Charges (Govt) 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03903 Newspapers Periodicals and Books 158,000 158,000 A03905 Newspapers Periodicals and Books 158,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 A03907 Others 1,410,000 1,410,000		-			
A03805 Travelling Allowance 1.497,000 9.400,000 001 Travelling Allowance 1,497,000 9,400,000 A03807 P.O.L Charges A.planes 3.478,000 4.200,000 H.coptors S.Cars M/Cycle 3,478,000 4,200,000 A03808 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A0390 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03902 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000	A038	TOTAL TRAVEL &		5,081,000	13,856,000
001 Travelling Allowance 1,497,000 9,400,000 A03807 P.O.L Charges A.planes 3,478,000 4,200,000 H.coptors S.Cars M/Cycle 3,478,000 4,200,000 A03808 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A0390 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03903 Newspapers Periodicals and Books 158,000 158,000 A03904 Uniforms and Protective Clothing 50,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03909 Payments to Other for Service 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		TRANSPORTATION			
A03807 P.O.L Charges A.planes 3.478,000 4.200,000 H.coptors S.Cars M/Cycle 3,478,000 4,200,000 A03808 Conveyance Charges 36,000 236,000 001 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A0390 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,500,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000	A03805	Travelling Allowance		1,497,000	9,400,000
H.coptors S.Cars M/Cycle 2,000,000 4,200,000 2,300,000 4,200,000 4	001	Travelling Allowance		1,497,000	9,400,000
001 POL Charges A.planes H.coptors S.cars for Generator 3,478,000 4,200,000 A03808 Conveyance Charges 36,000 236,000 001 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A039 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03905 Newspapers Periodicals and Books 158,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03907 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000	A03807	P.O.L Charges A.planes		3,478,000	4,200,000
A03808 Conveyance Charges 36,000 236,000 001 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A039 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		H.coptors S.Cars M/Cycle			
001 Conveyance Charges 36,000 236,000 A03809 CNG Charges (Govt) 70,000 20,000 A039 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000	001		enerator	3,478,000	4,200,000
A03809 CNG Charges (Govt) 70,000 20,000 A039 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000	A03808			36,000	236,000
A039 TOTAL GENERAL 29,857,000 28,558,000 A03901 Stationery 2,000,000 1,500,000 001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000				*	*
A03901 Stationery 2,000,000 1,500,000 001 Stationery 2,000,000 1,500,000 1,500,000 001 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 158,000 158,000 001 Printing and Protective Clothing 50,000 158,000 158,000 001 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 23,239,000 001 Payments to Other for Service Rendered 001 Payments to Others for Service Rendered 23,239,000 23,239,000 001 001 1,410,000 001 1,410	A03809	CNG Charges (Govt)		70,000	20,000
001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 1,410,000 A03970 Others 1,410,000 1,410,000	A039	TOTAL GENERAL		29,857,000	28,558,000
001 Stationery 2,000,000 1,500,000 A03902 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 1,410,000 A03970 Others 1,410,000 1,410,000	A 02001	Stationary		2 000 000	1 500 000
A03902 Printing and Publication 750,000 750,000 001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		-		, , , , , , , , , , , , , , , , , , , ,	· · · · · · · · · · · · · · · · · · ·
001 Printing and publication 750,000 750,000 A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		•			
A03905 Newspapers Periodicals and Books 158,000 158,000 A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		•		,	· · · · · · · · · · · · · · · · · · ·
A03906 Uniforms and Protective Clothing 50,000 1,000 A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000					
A03907 Advertising & Publicity 2,250,000 1,500,000 001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		1 1			
001 Advertising and Publicity 2,250,000 1,500,000 A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000		_			
A03919 Payments to Other for Service 23,239,000 23,239,000 Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000				, , , , , , , , , , , , , , , , , , , ,	, ,
Rendered 23,239,000 23,239,000 A03970 Others 1,410,000 1,410,000					
A03970 Others 1,410,000 1,410,000		-			
	001	Payments to Others for Service Rendered		23,239,000	23,239,000
001 Others 1,410,000 1,410,000	A03970	Others		1,410,000	1,410,000
	001	Others		1,410,000	1,410,000

01510	01 ESTABLISHMENT SERVICES G	ENERAL ADMINIS	TRATION		
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES (GENERAL ADMINIS	Rs STRATION	Rs	
PR402	25 Public Service Commission				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		4,590,000	3,730,000	
A041	TOTAL PENSION		4,590,000	3,730,000	
A04114	Superannuation Encashment of L.P.R		4,590,000	3,730,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A06	TOTAL TRANSFERS		100,000	200,000	
A063	TOTAL ENTERTAINMENT & GIFTS		100,000	200,000	
A06301 001	Entertainments & Gifts Entertainment & Gifts		100,000	200,000	
A09	TOTAL PHYSICAL ASSETS		3,000	5,671,000	
A095	TOTAL PURCHASE OF TRANSPORT		1,000	5,669,000	
A09501 001	Transport Transport		1,000	5,669,000 5,669,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	
A09601 001	Plant and Machinery Plant and Machinery		1,000 1,000	1,000 1,000	

01510	015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION						
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021			
01 015 0151 01510	GENERAL PUBLIC SERVICE GENERAL SERVICES PERSONNEL SERVICES 1 ESTABLISHMENT SERVICES	GENERAL ADMINIS	Rs STRATION	Rs			
PR402	25 Public Service Commission						
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000	1,000			
A09701 001	Furniture and fixtures Furniture & Fixture		1,000	1,000			
A13	TOTAL REPAIRS AND MAINTENANCE		1,502,000	2,739,000			
A130	TOTAL TRANSPORT		1,125,000	2,200,000			
A13001 001	Transport Transport		1,125,000 1,125,000	2,200,000 2,200,000			
A131	TOTAL MACHINERY AND EQUIPMENT		338,000	500,000			
A13101 001	Machinery and Equipment Machinery and Equipment		338,000 338,000	500,000 500,000			
A132	TOTAL FURNITURE AND FIXTURE		2,000	2,000_			
A13201	Furniture and Fixture		2,000	2,000			
A137	TOTAL COMPUTER EQUIPMENT		37,000	37,000			
A13703	I.T. Equipment		37,000	37,000			
Public	Service Commission		266,826,000	275,074,000			

0191	01 ADMINISTRATIVE TRAINI	NG		
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	FICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVIO			
019	GEN.PUBLIC SERVICES N			
0191	GEN.PUBLIC SERVICES N		INE	
01910	1 ADMINISTRATIVE TRAINI	NG		
PR58'	77 Directorate General of Aviat Administartion Department	ion,		
4.01	TOTAL EMPLOYEES DELATED		50 393 000	27 052 000
A01	TOTAL EMPLOYEES RELATED EXPENSES.		50,283,000	27,953,000
	eai enges.			
A011	TOTAL PAY	<u>45</u>	46,736,000	24,257,000
			• •	
A011-1	TOTAL PAY OF OFFICERS	<u>22</u>	42,883,000	22,504,000
A01101	Total Basic Pay Of Officer	8	2.193.000	2.000.000
A01101	Total Basic Lay Of Officer	<u>u</u>	2., 1.7.1, 1RM	C, MAJUAN
A01102	Personal pay		482,000	482,000
A01103	Special Pay		8,000	8,000
A01105	Qualification Pay			4,000
A01106	Total Pay of contract officer	<u>14</u>	40,200,000	20,000,000
A01150	Othors			10.000
A01150 001	Others Others		_	10,000 10,000
001	Outers			10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>23</u>	3,853,000	1,753,000
A01151	Total Basic Pay Other Staff	<u>19</u>	253,000	253,000
A01156	Total Pay of Contract Staff	4	3,600,000	1.500.000
A01156	Total Pay of Contract Staff	4	1,000,000	i, nni,um
A012	TOTAL ALLOWANCES		3,547,000	3,696,000
1012 1	TOTAL DEGLES AND ASSOCIATION		A #40 000	2 (00 000
A012-1	TOTAL REGULAR ALLOWANCES		3,540,000	3,689,000
A01201	Senior Post Allowance		13,000	13,000
A01202	House Rent Allowance		93,000	165,000
A01203	Conveyance Allowance		154,000	154,000
A01207	Washing Allowance		13,000	
A01208	Dress Allowance		12,000	12,000
A0120D	Integrated Allowance		22,000	1,000
A0120E	Housing Subsidy Allowance		130,000	168,000
A0120N	Special allowances @ 30% of		817,000	98,000
	basic pay for Secretar			

	L CUM OBJECT CLASSIFICATION CULARS OF THE SCHEME	NUMBER OF		
	COLARS OF THE SCHEME	POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
01 019 0191 019101	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING	Γ ELSEWHERE DEFI Γ ELSEWHERE DEFI		Rs
PR5877	Directorate General of Aviation Administration Department	1,		
A01217 M	Iedical Allowance		54,000	54,000
A0121T A	dhoc Relief Allowance 2013		7,000	7,000
A01224 E1	ntertainment Allowance		6,000	6,000
A01228 O	rderly Allowance		149,000	115,000
	dhoc Relief Allowance - 2015		5,000	15,000
A0122E Sp	pecial Combat Unit Allowance			10,000
A0122M A	dhoc Releif Allowance 2016		184,000	184,000
A0122Y A	d-hoc Relief Allowance 2017		320,000	320,000
A0122Z Sr	pecial allowance to armed		142,000	142,000
	orces - 2017			
	eputation Allowance		128,000	128,000
	harge allowance		20,000	1,000
	xecutive Allowance to PCS and		575,000	200,000
	MS Officers (KP)		373,000	200,000
	d-hoc Relief Allowance-2018		272,000	272,000
	d-hoc Relief Allowance 2019		165,000	165,000
	ecretariat Performance Allowance		103,000	1,200,000
	tility allowance for electricity		213,000	213,000
	acentive Allowance		36.000	36.000
	centive Allowance		36,000	36,000
	ation Allowance		10,000	10,000
A012-2 To	OTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	7,000	7,000
A01271 O	vertime Allowance		4,000	4,000
A01273 H	onoraria		1,000	1,000
A01274 M	ledical Charges		1,000	1,000
	Iedical Charges		1,000	1,000
	eave Salary		1,000	1,000
001 Le	eave Salary		1,000	1,000
A03 To	OTAL OPERATING EXPENSES		77,329,000	77,551,000
A032 To	OTAL COMMUNICATIONS		78,000	85,000
102201 5			22 000	10.000
	ostage and Telegraph		23,000	10,000
A03202 Te	elephone and Trunk Call		40,000	60,000

0191	01 ADMINISTRATIVE TRAINING				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
111,2 1111		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT				
0191	GEN.PUBLIC SERVICES NOT		INE		
01910	01 ADMINISTRATIVE TRAINING				
PR58	277 Directorate General of Aviation				
1100	Administartion Department	,			
A03205	Courier and pilot service		15,000	15,000	
A033	TOTAL UTILITIES		6,000	15,000	
1.0220:			2 000	2.000	
A03301	Gas		2,000	2,000	
A03303 001	Electricity		3,000	3,000 3,000	
A03304	Electricity Hot and Cold Weather Charges		1,000	10,000	
A03304	The and Cold Weather Charges		1,000	10,000	
A036	TOTAL MOTOR VEHICLES		1,000	1,000	
			•	•	
A03603	Registration		1,000	1,000	
4.020	MOMAL TRANSPICE		110.000	210.000	
A038	TOTAL TRAVEL & TRANSPORTATION		118,000	318,000	
	TRANSPORTATION				
A03805	Travelling Allowance		1,000	300,000	
001	Travelling Allowance		1,000	300,000	
A03806	Transportation of Goods		100,000	1,000	
001	Transportation of Goods		100,000	1,000	
A03807	P.O.L Charges A.planes		15,000	15,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	enerator	15,000	15,000	
A03808	Conveyance Charges		1,000	1,000	
001	Conveyance Charges		1,000	1,000	
A03809	CNG Charges (Govt)		1,000	1,000	
A039	TOTAL GENERAL		77,126,000	77,132,000	
11007	CALL CHARACTER				
A03901	Stationery		29,000	35,000	
001	Stationery		29,000	35,000	
A03902	Printing and Publication		75,000	75,000	
001	Printing and publication		75,000	75,000	
A03905	Newspapers Periodicals and Books		8,000	8,000	
A03906	Uniforms and Protective Clothing		1,000	1,000	

01910	01 ADMINISTRATIVE TRAINING				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PART	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT				
0191	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	INE		
01910	1 ADMINISTRATIVE TRAINING				
PR587	77 Directorate General of Aviation, Administration Department				
A03907	Advertising & Publicity		87,000	87,000	
001	Advertising and Publicity		87,000	87,000	
A03917	Law Charges		1,000	1,000	
A03919	Payments to Other for Service Rendered		66,902,000	66,902,000	
001	Payments to Others for Service Rendered		66,902,000	66,902,000	
A03938	Insurance of Aircrafts and Pilots		10,000,000	10,000,000	
A03970	Others		23,000	23,000	
001	Others		23,000	23,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	
A05216	Fin. Assis. to the families of		1,000	1,000	
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		39,000	39,000	
A130	TOTAL TRANSPORT		10,000	10,000	
A13001	Transport		9,000	9,000	
001	Transport		9,000	9,000	
A13005	Helicopter/ Air Transport		1,000	1,000	
A131	TOTAL MACHINERY AND EQUIPMENT		6,000	6,000	
A13101	Machinery and Equipment		6,000	6,000	
001	Machinery and Equipment		6,000	6,000	
A132	TOTAL FURNITURE AND FIXTURE		23,000	23,000	

019101	ADMINISTRATIVE TRAINING	;			
	CUM OBJECT CLASSIFICATION LARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 019 0191 019101 PR5877	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING Directorate General of Aviation Administration Department	E ELSEWHERE DEFINE ELSEWHERE DEFINE		Rs	
A13201 Furn	iture and Fixture		23,000	23,000	
	General of Aviation, on Department		127,652,000	105,544,000	

0191	01 ADMINISTRATIVE TRAINING				
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING	ELSEWHERE DEF			
PR40	Secretariat Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		26,760,000	26,163,000	
A011	TOTAL PAY	37.	11,198,000	10,839,000	
A011-1	TOTAL PAY OF OFFICERS	14	7,700,000	7,341,000	
A01101	Total Basic Pay Of Officer	14	7,657,000	7,271,000	
A01102	Personal pay		12,000	31,000	
A01103	Special Pay		13,000	21,000	
A01105	Qualification Pay		18,000	18,000	
A011-2	TOTAL PAY OF OTHER STAFF	23	3,498,000	3,498,000	
A01151	Total Basic Pay Other Staff	23	3,496,000	3,496,000_	
A01152	Personal pay		1,000	1,000	
A01153	Special Pay		1,000	1,000	
A012	TOTAL ALLOWANCES		15,562,000	15,324,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,170,000	14,912,000	
A01201	Senior Post Allowance		15,000	15,000	
A01202	House Rent Allowance		1,361,000	1,200,000	
A01202	Conveyance Allowance		1,253,000	1,000,000	
A01207	Washing Allowance		10,000	10,000	
A01208	Dress Allowance		1,000	1,000	
A0120D	Integrated Allowance		96,000	96,000	
A0120E	Housing Subsidy Allowance		172,000	172,000	
A0120N	Special allowances @ 30% of		3,180,000	197,000	
A01217	basic pay for Secretar Medical Allowance		734,000	500,000	
A01217 A0121T	Adhoc Relief Allowance 2013		228,000	200,000	
A01211 A01224	Entertainment Allowance		7,000	7,000	
A01224 A01225	Instruction Allowance		833,000	500,000	
AU1223	moduction Anomalice		655,000	500,000	

PROCTIONAL CUM OBJECT CLASSIFICATION POSTS PSTIMATES PSTIMATES 12020-2021 2020	0191	01 ADMINISTRATIVE TRAINING				
101 GENERAL PUBLIC SERVICE 1910 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINE 1911 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINE 1911 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINE 1911 ADMINISTRATIVE TRAINING	FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
OI GENERAL PUBLIC SERVICE OIP GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE OIP GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE OIP OF COMMINISTRATIVE TRAINING	AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
OFFICE Computer Allowance			2020-2021	2020-2021	2020-2021	
Oligon GEN_PUBLIC SERVICES NOT ELSEWHERE DEFINE				Rs	Rs	
PART ADMINISTRATIVE TRAINING	01	GENERAL PUBLIC SERVICE				
Description ADMINISTRATIVE TRAINING PR4016 Secretariat Training Institute Secretaria Institute S	019	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	NE		
PR4016 Secretariat Training Institute	0191	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	INE		
A01226 Computer Allowance	01910	1 ADMINISTRATIVE TRAINING				
A01227 Project allowance 15,000 173,00	PR40	16 Secretariat Training Institute				
A01222 Orderly Allowance 173,000	A01226	Computer Allowance		142,000	142,000	
A0122C Adhoc Relief Allowance - 2015	A01227	Project allowance			15,000	
A0122M Adhoc Releif Allowance 2016 A0122Y Ad-hoc Releif Allowance 2017 A0123S Special allowance A0123S Special allowance B000 A01239 Special Allowance B000 A01239 Special Allowance B000 A01239 Special Allowance B0103,000 B0103	A01228	Orderly Allowance		173,000	173,000	
A0122Y Ad-hoc Relief Allowance 2017 A01236 Deputation Allowance	A0122C	Adhoc Relief Allowance - 2015		138,000	120,000	
A01236 Deputation Allowance 8,000 A01239 Special Allowance 103,000 103,000 A0123E Executive Allowance to PCS and 3,171,000 2,700,000 PMS Officers (KP)	A0122M			765,000	765,000	
A01239 Special allowance 103.000 103.000 O01 Special Allowance 103.000 103.000 A0123E Executive Allowance to PCS and 3,171,000 2,700,000 PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 1,186.000 1,186.000 A0123P Ad-hoc Relief Allowance 2019 557,000 557,000 A0123V Secretarial Performance Allowance 4,200,000 A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 392.000 412.000 A01271 Overtime Allowance 115,000 115,000 A01274 Medical Charges 276.000 200.000 A01278 Leave Salary 1,000 97.000 A01278 Leave Salary 1,000 97.000 A01278 Leave Salary 1,000 97.000 A03 TOTAL OPERATING EXPENSES 7,624.000 8,819.000 A0320 Postage and Telegraph 1,000 351.000 A03201 Postage and Telegraph 1,000 350.000 A03302 Telephone and Trunk Call 155.000 350.000 A03303 Gas 2,000 100.000 A03304 Gas 2,000 100.000 A03305 Electricity 554.000 554.000 A03306 Hot and Cold Weather Charges 1,000 1,000 A03307 Hot and Cold Weather Charges 1,000 1,000 A03308 Electricity 554.000 554.000 A03308 Hot and Cold Weather Charges 1,000 1,000 A03308 Hot and Cold Weather Charges 1,000 1,000 A03308 Hot and Cold Weather Charges 1,000 1,000 A03301 Hot and Cold Weather Charges 1,000 1,000 A03302 Hot and Cold Weather Charges 1,000 1,000 A03302 Hot and Cold Weather Charges 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 1,000 A03306 Hot and Cold Weather Charges 1,000 1,000 A03307 Hot and Cold Weather Charges 1,000 1,000 A03308 Hot and Cold Weather Charges 1,000 1,000 A03408 Hot and Cold Weather Charges 1,000 1,000 A	A0122Y			1,045,000	1,045,000	
O01 Special Allowance 103,000 103,000 103,000 A0123E Executive Allowance to PCS and 3,171,000 2,700,000 PMS Officers (RP)		-				
A0123E Executive Allowance to PCS and PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 A0123Q Ad-hoc Relief Allowance 2019 557,000 557,000 557,000 557,000 557,000 A0123V Secretariat Performance Allowance A0122E TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime Allowance 115,000 115,000 A01271 Medical Charges 276,000 001 Medical Charges 276,000 001 Leave Salary 1,000 97,000 A01278 Leave Salary 1,000 A0320 TOTAL OPERATING EXPENSES 7,624,000 A0320 Postage and Telegraph 1,000 A03202 Telephone and Trunk Call A0330 Gas COMMUNICATIONS 1000 A0330 Gas 2,000 A03303 Electricity 554,000 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000 1,000 554,000 554,000 554,000 554,000 A03304 Hot and Cold Weather Charges				, , , ,	, , , , , , , , , , , , , , , , , , ,	
PMS Officers (KP) A0123G Ad-hoc Relief Allowance-2018 A0123P Ad-hoc Relief Allowance 2019 A0123V Secretariat Performance Allowance A0123V Secretariat Performance Allowance A0124 TOTAL OTHER ALLOWANCES(EXCLUDING TA) A01271 Overtime Allowance A01274 Medical Charges A01276 O00 A01278 Leave Salary A01278 Leave Salary A01270 Leave Salary A01270 Leave Salary A01271 OFFICIAL OPERATING EXPENSES A01271 OTAL OPERATING EXPENSES A01271 OFFICIAL COMMUNICATIONS A01271 DO0 1.000 A01272 A01273 A01274		_				
A0123G Ad-hoc Relief Allowance 2019 557,000 557,000 A0123P Ad-hoc Relief Allowance 2019 557,000 557,000 A0123V Secretariat Performance Allowance 4,200,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 392,000 412,000 A01271 Overtime Allowance 115,000 115,000 A01274 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A03301 Gas 2,000 100,000 A03302 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A0123E			3,171,000	2,700,000	
A0123P Ad-hoc Relief Allowance 557,000 557,000 A0123V Secretariat Performance Allowance 4,200,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 392,000 412,000 A01271 Overtime Allowance 115,000 115,000 A01274 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 A01278 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A0123G	· /		1 186 000	1 186 000	
A0123V Secretariat Performance Allowance 4,200,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 392,000 412,000 A01271 Overtime Allowance 115,000 115,000 A01274 Medical Charges 276,000 200,000 001 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A0330 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000						
A01271 Overtime Allowance 115,000 115,000 A01274 Medical Charges 276,000 200,000 001 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 001 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000				22.,222		
A01274 Medical Charges 276,000 200,000 001 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 001 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	G TA)	392,000	412,000	
A01274 Medical Charges 276,000 200,000 001 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 001 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A01271	Overtime Allowance		115.000	115.000	
001 Medical Charges 276,000 200,000 A01278 Leave Salary 1,000 97,000 001 Leave Salary 1,000 97,000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000		Medical Charges				
A01278 Leave Salary 1.000 97.000 A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 1,000 A0300 1,000 1,000 A0301 Cas 2,000 554,000 A0302 1,000 1,000 A030304 Hot and Cold Weather Charges 1,000 1,000 A030305 1,000 1,000 A0304 A0305 1,000 1,000 A0306 1,000 1,000 A0307 1,000 1,000 A0308 1,000 1,000 A0308 1,000 1,000 A0308 1,000 1,000 A0308 1,000 1,000 A0309 1,0	001	_		276,000	200,000	
A03 TOTAL OPERATING EXPENSES 7,624,000 8,819,000 A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A01278			1,000	97,000	
A032 TOTAL COMMUNICATIONS 156,000 351,000 A03201 Postage and Telegraph 1,000 1,000 A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	001	Leave Salary		1,000	97,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call A033 TOTAL UTILITIES A03301 Gas A03303 Electricity A03303 Electricity A03304 Hot and Cold Weather Charges A03304 Indian Telegraph A0300 Indian India	A03	TOTAL OPERATING EXPENSES		7,624,000	8,819,000	
A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A032	TOTAL COMMUNICATIONS		156,000	351,000	
A03202 Telephone and Trunk Call 155,000 350,000 A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A 02201	Postage and Talagraph		1 000	1 000	
A033 TOTAL UTILITIES 677,000 775,000 A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000						
A03301 Gas 2,000 100,000 A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A03202	relephone and 11tunk Can		133,000	330,000	
A03303 Electricity 554,000 554,000 001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A033	TOTAL UTILITIES		677,000	775,000	
001 Electricity 554,000 554,000 A03304 Hot and Cold Weather Charges 1,000 1,000	A03301	Gas		2,000	100,000	
A03304 Hot and Cold Weather Charges 1,000 1,000	A03303	Electricity		554,000	554,000	
	001	-		554,000	554,000	
A03305 POL fore Generator 120,000 120,000						
	A03305	POL fore Generator		120,000	120,000	

0191	01 ADMINISTRATIVE TRAINING				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES 2021	
		2020-2021	2020-2021	2020-2021	
01	GENERAL PUBLIC SERVICE		Rs	Rs	
019	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	NE		
0191	GEN.PUBLIC SERVICES NOT	ELSEWHERE DEFI	NE		
01910	1 ADMINISTRATIVE TRAINING				
40					
PR40	16 Secretariat Training Institute				
A034	TOTAL OCCUPANCY COSTS		4,800,000	4,800,000	
A03402	Rent for Office Building		4,800,000	4,800,000	
A036	TOTAL MOTOR VEHICLES		1,000	1,000	
A03603	Registration		1,000	1,000	
A038	TOTAL TRAVEL &		1,176,000	1,424,000	
	TRANSPORTATION				
A03805	Travelling Allowance		435,000	500,000	
001	Travelling Allowance		435,000	500,000	
A03807	P.O.L Charges A.planes		711,000	900,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	711,000	900,000	
A03808	Conveyance Charges		23,000	23,000	
001	Conveyance Charges		23,000	23,000	
A03809	CNG Charges (Govt)		7,000	1,000	
A039	TOTAL GENERAL		814,000	1,468,000	
A03901	Stationery		71,000	120,000	
001	Stationery		71,000	120,000	
A03902	Printing and Publication		1,000	1,000	
001	Printing and publication		1,000	1,000	
A03905	Newspapers Periodicals and Books		59,000	100,000	
A03906	Uniforms and Protective Clothing		32,000	40,000	
A03907	Advertising & Publicity		15,000	1,000	
001	Advertising and Publicity		15,000	1,000	
A03919	Payments to Other for Service		456,000	956,000	
	Rendered				
001	Payments to Others for Service Rendered		456,000	956,000	
A03970	Others		180,000	250,000	
001	Others		180,000	250,000	

0191	01 ADMINISTRATIVE TRAINING			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NOT			
0191 01910	GEN.PUBLIC SERVICES NOT		TINE	
01910	1 ADMINISTRATIVE TRAINING	J		
PR40	16 Secretariat Training Institute			
A04	TOTAL EMPLOYEES' RETIREMENT		864,000	1.348.000
1107	BENEFITS RETIREMENT		- Minim	• •• TU• WWW
A041	TOTAL PENSION		864.000	1.348.000
AV41	TOTAL TEROION			1,.140,1111
A04114	Superannuation Encashment of L.P.R		864,000	1,348,000
4.05			1 000	1 000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		1,000	1,000
A052	TOTAL GRANTS-DOMESTIC		1.000	1.000
				
A05216	Fin. Assis. to the families of		1,000	1,000
001	G. Serv. who expire	_	1.000	1 000
001	Fin. Assis. to the families of G.Serv. who exp)	1,000	1,000
A06	TOTAL TRANSFERS		100,000	400,000
A063	TOTAL ENTERTAINMENT &		100,000	400,000
	GIFTS			
A06301	Entertainments & Gifts		100,000	400,000
001	Entertainment & Gifts		100,000	
A09	TOTAL PHYSICAL ASSETS		2,000	32,000
A092	TOTAL COMPUTER EQUIPMENT		2,000	32,000
AU72	TOTAL COMPUTER EQUIPMENT		2,1111	.12,URI
A09201	Hardware		1,000	1,000
001	Hardware		1,000	1,000
A09203	I.T. Equipment		1,000	31,000
001	Purchase of 3000 Tablets for ASDEO/School I	Leader	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		319,000	1,431,000

01910	01 ADMINISTRATIVE TRAINING				
	NAL CUM OBJECT CLASSIFICATION FICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 019 0191 01910	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT ADMINISTRATIVE TRAINING	ELSEWHERE DEFI		Rs	
PR401	16 Secretariat Training Institute				
A130	TOTAL TRANSPORT		300,000	300,000	
A13001 001	Transport Transport		300,000	300,000 300,000	
A131	TOTAL MACHINERY AND EQUIPMENT		11,000	101,000	
A13101 001	Machinery and Equipment Machinery and Equipment		11,000 11,000	101,000 101,000	
A132	TOTAL FURNITURE AND FIXTURE		2,000	905,000	
A13201	Furniture and Fixture		2,000	905,000	
A133	TOTAL BUILDINGS AND STRUCTURE		1,000	30,000	
A13301 001	Office Buildings Office Buildings		1,000	30,000 30,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	95,000	
A13701 A13702	Hardware Software		3,000 2,000	53,000 42,000	
Secreta	riat Training Institute		35,670,000	38,194,000	

0191	01 ADMINISTRATIVE TRAINING				
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT				
0191	GEN.PUBLIC SERVICES NOT		INE		
01910	01 ADMINISTRATIVE TRAINING	Ì			
PR80	28 IT Professional Training Centro	e(Reg. Act)			
1100	20 II	citing free,			
A01	TOTAL EMPLOYEES RELATED		15,700,000	11,392,000	
	EXPENSES.				
1011	MOTAL PAY	24	< 0.44 000	E (EQ 000	
A011	TOTAL PAY	<u>24</u>	6,044,000	5,673,000	
A011-1	TOTAL PAY OF OFFICERS	20	5.673.000	5,273,000	
71011-1	TOTAL TATE OF OTTICERS				
A01101	Total Basic Pay Of Officer	20	5,673,000	5,273,000	
	•				
A011-2	TOTAL PAY OF OTHER STAFF	<u>4</u>	371,000	400,000	
A01151	Total Basic Pay Other Staff	$\underline{4}$	371,000	400,000	
4.012	TOTAL ALLOWANCES		0.656.000	5 710 000	
A012	TOTAL ALLOWANCES		9,656,000	5,719,000	
A012-1	TOTAL REGULAR ALLOWANCES		9,631,000	5,595,000	
A01202	House Rent Allowance		1,219,000	1,024,000	
A01202	Conveyance Allowance		1,986,000	1,000,000	
A01207	Washing Allowance		2,000	2,000	
A0120D	e e e e e e e e e e e e e e e e e e e		11,000	11,000	
A0120E	Housing Subsidy Allowance		,	56,000	
A01217	Medical Allowance		664,000	400,000	
A01225	Instruction Allowance		2,107,000	800,000	
A01226	Computer Allowance		224,000	224,000	
A0122M	Adhoc Releif Allowance 2016		1,360,000	566,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,146,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018		572,000	572,000	
A0123P	Ad-hoc Relief Allowance 2019		340,000	340,000	
1012.2	TOTAL OTHER ALLOWANDERS OF THE	JC (TA)	25.000	124 000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING	NG IA)	25,000	124,000	
A01271	Overtime Allowance		24,000	24,000	
A01274	Medical Charges		1,000	100,000	
001	Medical Charges		1,000	100,000	

01910	01 ADMINISTRATIVE TRAINING				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019 0191	GEN.PUBLIC SERVICES NOT GEN.PUBLIC SERVICES NOT				
01910			11412		
PR802	28 IT Professional Training Centre	e(Reg Act)			
A03	TOTAL OPERATING EXPENSES		168,000	212,000	
A032	TOTAL COMMUNICATIONS		2.000	2,000	
11002	10112 0012120112011		,	,	
A03201	Postage and Telegraph		1,000	1,000	
A03201	Telephone and Trunk Call		1,000	1,000	
	•				
A033	TOTAL UTILITIES		2,000	2,000	
A03301	Gas		1,000	1,000	
A03303	Electricity		1,000	1,000	
001	Electricity		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	
A03402	Rent for Office Building		1,000	1,000	
A03402	Rent for Office Building		1,000	1,000	
A038	TOTAL TRAVEL &		122,000	166,000	
	TRANSPORTATION				
A03805	Travelling Allowance		76,000	164,000	
001	Travelling Allowance		76,000	164,000	
A03807	P.O.L Charges A.planes		45,000	1,000	
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Ge	nerator	45,000	1,000	
A03809	CNG Charges (Govt)		1,000	1,000	
A039	TOTAL GENERAL		41,000	41,000	
A03901	Stationery		38 000	38.000	
001	Stationery		38,000	38,000	
A03902	Printing and Publication		1,000	1,000	
001	Printing and publication		1,000	1,000	
A03970	Others		2,000	2,000	
001	Others		2,000	2,000	

0191	01 ADMINISTRATIVE TRAINING				
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT				
0191	GEN.PUBLIC SERVICES NOT		NE		
01910	1 ADMINISTRATIVE TRAINING				
PR80	28 IT Professional Training Centre	(Reg Act)			
		_			
A13	TOTAL REPAIRS AND MAINTENANCE		7,000	7,000	
A131	TOTAL MACHINERY AND		2,000	2,000	
	EQUIPMENT				
A13101	Machinery and Equipment		2,000	2,000	
001	Machinery and Equipment		2,000	2,000	
A137	TOTAL COMPUTER EQUIPMENT		5,000	5,000	
A13701	Hardware		3,000	3,000	
A13702	Software		2,000	2,000	
	for the Latter Control (Dec. A. (Dec. A. ()		15.075.000	11 (11 000	
II Pro	fessional Training Centre(Reg Act)		15,875,000	11,611,000	

0191	01 ADMINISTRATIVE TRAININ	NG .			
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 019 0191 01910	GENERAL PUBLIC SERVIC GEN.PUBLIC SERVICES NO GEN.PUBLIC SERVICES NO ADMINISTRATIVE TRAININ	OT ELSEWHERE DEF OT ELSEWHERE DEF		Rs	
PR80	89 Office Automation System Pic Departments Reg Act	olts for 05			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		15,118,000	14,214,000	
A011	TOTAL PAY	<u>29</u>	7,887,000	6,270,000	
A011-1	TOTAL PAY OF OFFICERS	27	7,620,000	6,003,000	
A01101	Total Basic Pay Of Officer	27	7,617,000	6,000,000	
A01102	Personal pay		1,000	1,000	
A01103	Special Pay		1,000	1,000	
A01105	Qualification Pay		1,000	1,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	267,000	267,000	
A01151	Total Basic Pay Other Staff	2	266,000	266,000	
A01152	Personal pay		1,000	1,000	
A012	TOTAL ALLOWANCES		7,231,000	7,944,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,205,000	7,918,000	
A01202	House Rent Allowance		1,385,000	1,100,000	
A01203	Conveyance Allowance		1,571,000	1,100,000	
A01207	Washing Allowance		2,000	2,000	
A0120D	Integrated Allowance		5,000	5,000	
A0120E	Housing Subsidy Allowance		310,000	611,000	
A0120N	Special allowances @ 30% of basic pay for Secretar			6,000	
A01217	Medical Allowance		498,000	498,000	
A0121T	Adhoc Relief Allowance 2013			7,000	
A01225	Instruction Allowance			1,140,000	
A01226	Computer Allowance		422,000	422,000	
A0122C	Adhoc Relief Allowance - 2015			5,000	
A0122M	Adhoc Releif Allowance 2016		783,000	500,000	

0191	01 ADMINISTRATIVE TRAINING	3			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
01	GENERAL PUBLIC SERVICE	Σ			
019	GEN.PUBLIC SERVICES NO	T ELSEWHERE DEFI	INE		
0191	GEN.PUBLIC SERVICES NO	T ELSEWHERE DEFI	INE		
01910	01 ADMINISTRATIVE TRAININ	G			
PR80	Office Automation System Piol Departments Reg Act	ts for 05			
	•				
A0122Y			745,000	600,000	
A0123G	Ad-hoc Relief Allowance-2018		745,000	600,000	
A0123P	Ad-hoc Relief Allowance 2019		660,000	400,000	
A0123V			79 000	802,000	
A01270 001	Other Others		79,000	120,000	
001	Omers		79,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDE	ING TA)	26,000	26,000	
A01271	Overtime Allowance		24,000	24,000	
A01274	Medical Charges		1,000	1,000	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		1,000	1,000	
001	Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		1,280,000	281,000	
A032	TOTAL COMMUNICATIONS		113,000	113,000	
A03201	Postage and Telegraph		23,000	23,000	
A03202	Telephone and Trunk Call		75,000	75,000	
A03205	Courier and pilot service		15,000	15,000	
A033	TOTAL UTILITIES		3,000	7,000	
A03301	Gas		1,000	1,000	
A03303	Electricity		1,000	1,000	
001	Electricity		1,000	1,000	
A03304	Hot and Cold Weather Charges		1,000	5,000	
A034	TOTAL OCCUPANCY COSTS		1,000,000	1,000	
	D 4 000 - 111				
A03402	Rent for Office Building		1,000,000	1,000	

0191	01 ADMINISTRATIVE TRAINING	<u></u>			
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 019 0191 0191	GENERAL PUBLIC SERVICE GEN.PUBLIC SERVICES NO' GEN.PUBLIC SERVICES NO' ADMINISTRATIVE TRAINING	Г ELSEWHERE DEFI Г ELSEWHERE DEFI		Rs	
PR80	Office Automation System Piol Departments Reg Act	ts for 05			
A038	TOTAL TRAVEL & TRANSPORTATION		81,000	81,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		1,000 1,000 75,000	1,000 1,000 75,000	
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	Generator	75,000 4,000 4,000	75,000 4,000 4,000	
A03809 A039	CNG Charges (Govt) TOTAL GENERAL		1,000 83,000	1,000 79,000	
A03901 001	Stationery Stationery		60,000	60,000 60,000	
A03902 001 A03905	Printing and Publication Printing and publication Newspapers Periodicals and Books		4,000 4,000 6,000	4,000 4,000 2,000	
A03906 A03907 001 A03970	Uniforms and Protective Clothing Advertising & Publicity Advertising and Publicity Others		3,000 2,000 2,000 8,000	3,000 2,000 2,000 8,000	
001 A13	Others TOTAL REPAIRS AND MAINTENANCE		8,000 84,000	8,000 40,000	
A130	TOTAL TRANSPORT		38,000	38,000	
A13001 001	Transport Transport		38,000 38,000	38,000 38,000	
A131	TOTAL MACHINERY AND EQUIPMENT		23,000	1,000	
A13101	Machinery and Equipment		23,000	1,000	

01910	1 ADMINISTRATIVE TRAINING				
	IAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
01 019 0191 019102 PR808		ELSEWHERE DEFINE		Rs	
001	Machinery and Equipment		23,000	1,000	
A132	TOTAL FURNITURE AND FIXTURE		23,000	1,000	
A13201	Furniture and Fixture		23,000	1,000	
	Automation System Piolts for 05 ments Reg Act		16,482,000	14,535,000	

0311	01 COURTS/JUSTICE			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	RTICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
03	PUBLIC ORDER AND SAFET	TY AFFAIRS	Rs	Rs
031	LAW COURTS			
0311	LAW COURTS			
03110	01 COURTS/JUSTICE			
PR40	224 Services Tribunal			
A01	TOTAL EMPLOYEES RELATED		62.869.000	62,479,000
	EXPENSES.			
1043	TOTAL DAY	.	20.422.000	40 D#< ***
A011	TOTAL PAY	<u>76</u>	30,122,000	28,856,000
A011-1	TOTAL PAY OF OFFICERS	<u>33</u>	25,754,000	24,725,000
A01101	Total Basic Pay Of Officer	<u>33</u>	15,413,000	14,336,000
A 01102	December 1 man		220,000	262.000
A01102	Personal pay		320,000	362,000
A01103 A01105	Special Pay		4,000 57,000	22,000 45,000
A01105 A01106	Qualification Pay Total Pay of contract officer		9 960 000	9 960 000
A01100	Total Tay of Contract Officer			, <u>2117,1117</u>
A011-2	TOTAL PAY OF OTHER STAFF	43	4.368.000	4,131,000
V-1-M	- January Ville	_		
A01151	Total Basic Pay Other Staff	<u>43</u>	4,367,000	4,130,000
A01152	Personal pay		1,000	1,000
A012	TOTAL ALLOWANCES		32,747,000	33,623,000
			, , ,	
A012-1	TOTAL REGULAR ALLOWANCES		32,625,000	33,474,000
				
A01201	Senior Post Allowance		59,000	32,000
A01202	House Rent Allowance		2,788,000	2,600,000
A01203	Conveyance Allowance		1,588,000	2,265,000
A01207	Washing Allowance		11,000	11,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		47,000	47,000
A0120E	Housing Subsidy Allowance			184,000
A0120K	_		3,720,000	1,940,000
A0120N	Special allowances @ 30% of			130,000
A 012037	basic pay for Secretar		1 000	1 000
A0120X A01217	Adhoc Allowance - 2010 Medical Allowance		1,000 1,825,000	1,000 1,825,000
AU121/	ivicuicai Allowalice		1,023,000	1,023,000

0311	01 COURTS/JUSTICE				
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 031 0311 03110	PUBLIC ORDER AND SAFET LAW COURTS LAW COURTS 01 COURTS/JUSTICE	Y AFFAIRS	Rs	Rs	
PR40	24 Services Tribunal				
A0121G A0121P A0121Q	Special Service Tribunal Allowance Superior Judicial Allowance Audit and Accounts Allowance		4,745,000 1,245,000 142,000	3,300,000 3,615,000 148,000	
A0121T A01224 A01226 A01228	Adhoc Relief Allowance 2013 Entertainment Allowance Computer Allowance Orderly Allowance		398,000 32,000 35,000 487,000	342,000 32,000 35,000 336,000	
A0122C A0122M A0122N	Adhoc Relief Allowance - 2015 Adhoc Releif Allowance 2016 Special Conveyance Allowance to Disbaled Employees		268,000 1,443,000 36,000	230,000 1,500,000 36,000	
A0122Y A01236 A01238 A01239	Ad-hoc Relief Allowance 2017 Deputation Allowance Charge allowance Special allowance		1,942,000 210,000 35,000 1,886,000	1,729,000 217,000	
001 A0123E	Special Allowance Executive Allowance to PCS and PMS Officers (KP)		1,886,000 2,481,000	2,491,000	
A0123G A0123P A0123V	Ad-hoc Relief Allowance-2018 Ad-hoc Relief Allowance 2019 Secretariat Performance Allowance		1,942,000 1,044,000	2,070,000 1,359,000 830,000	
A01241 A01248 A01250 001	Utility allowance for electricity Judicial Allowance Incentive Allowance Incentive Allowance		1,146,000 2,826,000 239,000 239,000	840,000 3,945,000 1,380,000 1,380,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	NG TA)	122,000	149,000	
A01271 A01274 001	Overtime Allowance Medical Charges Medical Charges		120,000 1,000 1,000	128,000 20,000 20,000	
A01278 001	Leave Salary Leave Salary		1,000	1,000	
A03	TOTAL OPERATING EXPENSES		4,996,000	8,781,000	

346,000 600,000

TOTAL COMMUNICATIONS

A032

0311	01 COURTS/JUSTI	ICE .			
FUNCTIO	NAL CUM OBJECT CLAS	SSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCH		POSTS	ESTIMATES	ESTIMATES
			2020-2021	2020-2021	2020-2021
03	PUBLIC ORDE	R AND SAFET	TV AFFAIRS	Rs	Rs
031	LAW COURTS		I ATTAINS		
031	LAW COURTS				
03110					
PR40	24 Services Tribun	al			
A03201	Postage and Telegraph			75,000	150,000
A03202	Telephone and Trunk Call			271,000	450,000
	-				
A033	TOTAL UTILITIES			228,000	529,000
A03301	Gas			29,000	29,000
A03303	Electricity			199,000	500,000
001	Electricity			199,000	500,000
A036	TOTAL MOTOR VEHIC	CLES		50,000	1,000
A03603	Registration			50,000	1,000
A038	TOTAL TRAVEL &			4,058,000	7,020,000
	TRANSPORTATION				
	m 111			0.400.000	- 000 000
A03805	Travelling Allowance			3 132 000	6,000,000
001	Travelling Allowance			3,132,000	6,000,000 1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			914,000	1,000,000
001	POL Charges A.planes H.		enerator	914,000	1,000,000
A03808	Conveyance Charges	copiors blears for C	onorator	12.000	20.000
001	Conveyance Charges			12,000	20,000
	,			,	-,
A039	TOTAL GENERAL			314,000	631,000
A03901	Stationery			80,000	200,000
001	Stationery			80,000	200,000
A03902	Printing and Publication			75,000	75,000
001	Printing and publication			75,000	75,000
A03905	Newspapers Periodicals and	d Books		56,000	56,000
A03907	Advertising & Publicity			3,000	200,000
001	Advertising and Publicity			3,000	200,000
A03970	Others			100,000	100,000
001	Others			100,000	100,000

(031101	COURTS/JUSTICE			
		CUM OBJECT CLASSIFICATION ULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
0	3 31 311 31101	PUBLIC ORDER AND SAFETY LAW COURTS LAW COURTS COURTS/JUSTICE	AFFAIRS	Rs	Rs
P	R4024	Services Tribunal			
A04		OTAL EMPLOYEES' RETIREMENT ENEFITS		648,000	586,000
A04	11 TC	OTAL PENSION		648,000	586,000
A04	1114 Su	perannuation Encashment of L.P.R		648,000	586,000
A05		OTAL GRANTS SUBSIDIES AND RITE OFF LOANS		1,000	1,000
A05	52 TO	OTAL GRANTS-DOMESTIC		1,000	1,000
A05		n. Assis. to the families of Serv. who expire		1,000	1,000
		n. Assis. to the families of G.Serv. who exp		1,000	1,000
A13	3 TC	OTAL REPAIRS AND MAINTENANCE		299,000	498,000
A13	30 TC	OTAL TRANSPORT		225,000	325,000
A13		ansport ansport		<u>225,000</u> 225,000	325,000 325,000
A13	31 TO	OTAL MACHINERY AND QUIPMENT		49,000	100,000
A13		achinery and Equipment		<u>49,000</u> 49,000	100,000 100,000
A13		OTAL FURNITURE AND XTURE		23,000	23,000
A13	3201 Fu	rniture and Fixture		23,000	23,000

031101	COURTS/JUSTICE				
FUNCTIONAL	CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PARTICU	JLARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	TY AFFAIRS			
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4024	Services Tribunal				
A137 TO	TAL COMPUTER EQUIPMENT		2,000	50,000	
A13703 I.T.	. Equipment		2,000	50,000	
Services Tr	ibunal		68,813,000	72,345,000	

032	108 ECONOMIC CRIME INVEST	TIGATION ANTI-COR	RUPTION		
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 0321			Rs RRUPTION	Rs	
BU4	Special Judge (Anti-Corruption Bannu	n)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		8,535,000	8,619,000	
A011	TOTAL PAY	10	3,635,000	3,463,000	
A011-1	TOTAL PAY OF OFFICERS	3	2,241,000	1,853,000	
A01101	Total Basic Pay Of Officer	3	2,241,000	1,853,000	
A011-2	TOTAL PAY OF OTHER STAFF	2	1,394,000	1,610,000	
A01151	Total Basic Pay Other Staff	7.	1,389,000	1,594,000	
A01152	Personal pay		5,000	16,000	
A012	TOTAL ALLOWANCES		4,900,000	5,156,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,898,000	5,154,000	
A01201	Senior Post Allowance		16,000	16,000	
A01202	House Rent Allowance		306,000	300,000	
A01203	•		242,000	227,000	
A01207			4,000	4,000	
A01208			2,000	2,000	
A0120E	_		5,000	5,000	
A0120K	•		1,711,000	1,711,000	
A01217 A0121T			191,000 55,000	191,000 55,000	
A01211			8,000	8,000	
A01224			18,000	0,000	
A01220	•		40,000	40,000	
A0122N			271,000	242,000	
A0122S			3,000		
A0122Y	•		368,000	345,000	
A0123C	G Ad-hoc Relief Allowance-2018		368,000	345,000	

0321	08 ECONOMIC CRIME INVESTI	GATION ANTI-CORF	RUPTION		
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE 08 ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
BU41	57 Special Judge (Anti-Corruption Bannu)			
A0123P A01241 A01248	Ad-hoc Relief Allowance 2019 Utility allowance for electricity Judicial Allowance		210,000 630,000 450,000	183,000 1,020,000 460,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	NG TA)	2,000	2,000	
A01274 001 A01278 001	Medical Charges Medical Charges Leave Salary Leave Salary		1,000 1,000 1,000 1,000	1,000 1,000 1,000 1,000	
A03	TOTAL OPERATING EXPENSES		1,697,000	3,006,000	
A032	TOTAL COMMUNICATIONS		18,000_	50,000	
A03201 A03202	Postage and Telegraph Telephone and Trunk Call		4,000 14,000	10,000 40,000	
A033	TOTAL UTILITIES		19,000	150,000	
A03303 001 A03304	Electricity Electricity Hot and Cold Weather Charges		18,000 18,000 1,000	150,000 150,000	
A038	TOTAL TRAVEL & TRANSPORTATION		1,625,000	2,660,000	
A03805 001 A03807	Travelling Allowance Travelling Allowance P.O.L Charges A.planes		1,387,000 1,387,000 235,000	2,300,000 2,300,000 350,000	
001 A03808 001	H.coptors S.Cars M/Cycle POL Charges A.planes H.coptors S.cars for C Conveyance Charges Conveyance Charges	ienerator	235,000 3,000 3,000	350,000 10,000 10,000	

0321	08 ECONOMIC CRIME INVESTI	GATION ANTI-CORE	RUPTION		
	NAL CUM OBJECT CLASSIFICATION STICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 0321	PUBLIC ORDER AND SAFET POLICE POLICE 08 ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
BU41	Special Judge (Anti-Corruption Bannu)			
A039	TOTAL GENERAL		35,000	146,000	
A03901 001 A03905	Stationery Stationery Newspapers Periodicals and Books		9,000 9,000 1,000	50,000 50,000 50,000	
A03906 A03970 001	Uniforms and Protective Clothing Others		3,000 22,000 22,000	24,000 22,000 22,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		540,000	-	
A041	TOTAL PENSION		540,000		
A04114	Superannuation Encashment of L.P.R		540,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		20,000	1,000	
A052	TOTAL GRANTS-DOMESTIC		20,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire		20,000	1,000	
001	Fin. Assis. to the families of G.Serv. who ex	p	20,000	1,000	
A13	TOTAL REPAIRS AND MAINTENANCE		57,000	57,000	
A130	TOTAL TRANSPORT		42,000	42,000	
A13001	Transport		42,000	42,000	

42,000

42,000

001 Transport

03210	8 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
	IAL CUM OBJECT CLASSIFICATION CICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021		
03 032 0321 032108		IGATION ANTI-CORI	Rs RUPTION	Rs		
BU415	57 Special Judge (Anti-Corruption Bannu	1)				
	TOTAL MACHINERY AND EQUIPMENT		14,000	14,000		
	Machinery and Equipment Machinery and Equipment		14,000 14,000	14,000 14,000		
	TOTAL FURNITURE AND FIXTURE		1,000	1,000		
A13201	Furniture and Fixture		1,000	1,000		
Special Bannu	Judge (Anti-Corruption)		10,849,000	11,683,000		

032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION						
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED		
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES		
		2020-2021	2020-2021	2020-2021		
			D-	n-		
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVESTI		Rs RUPTION	Rs		
PR40	27 Anti-Corruption Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		246,160,000	213,689,000		
A011	TOTAL PAY	<u>565</u>	117,612,000	107,668,000		
A011-1	TOTAL PAY OF OFFICERS	116	31,647,000	25,185,000		
A01101	Total Basic Pay Of Officer	<u>114</u>	27,926,000	25,050,000		
A01102	Personal pay		1,000	1,000		
A01103	Special Pay		76,000	76,000		
A01105	Qualification Pay		44,000	58,000		
A01106	Total Pay of contract officer	2	3,600,000			
A011-2	TOTAL PAY OF OTHER STAFF	<u>449</u>	85,965,000	82,483,000		
A01151	Total Basic Pay Other Staff	<u>449</u>	85,621,000	82,195,000		
A01152	Personal pay		56,000	3,000		
A01153	Special Pay		288,000	285,000		
A012	TOTAL ALLOWANCES		128,548,000	106,021,000		
A012-1	TOTAL REGULAR ALLOWANCES		127,191,000	104,919,000		
A01202	House Rent Allowance		9,532,000	9,186,000		
A01203	Conveyance Allowance		9,464,000	8,945,000		
A01207	Washing Allowance		460,000	463,000		
A01208	Dress Allowance		10,000	10,000		
A0120D	Integrated Allowance		38,000	38,000		
A0120E	Housing Subsidy Allowance		1,802,000	1,633,000		
A0120Q	Fixed Daily Allowance		11,555,000	10,884,000		
A01210	Risk Allowance		29,100,000	13.740.000		
001	Risk Allowance		29,100,000	13,740,000		
A01217	Medical Allowance		6,788,000	6,570,000		
A0121Q	Audit and Accounts Allowance		170,000	216,000		

0321	08 ECONOMIC CRIME INVESTI	GATION ANTI-CORE	RUPTION	
	NAL CUM OBJECT CLASSIFICATION TICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
			Rs	Rs
03	PUBLIC ORDER AND SAFET	ΓY AFFAIRS		
032	POLICE			
0321	POLICE			
03210	8 ECONOMIC CRIME INVEST	IGATION ANTI-CORI	RUPTION	
PR402	27 Anti-Corruption Establishment			
A0121T	Adhoc Relief Allowance 2013		2 280 000	2 210 000
A01211 A0122C	Adhoc Relief Allowance - 2015		2,380,000 1,643,000	2,210,000 1,530,000
	Adhoc Releif Allowance 2016		8,256,000	7,735,000
A0122M A0122N	Special Conveyance Allowance		72,000	7,733,000
-1012211	to Disbaled Employees		, 2,000	, 2,000
A0122Y	Ad-hoc Relief Allowance 2017		10,997,000	10,720,000
A01233	Unattractive Area Allowance		2,640,000	1,158,000
001	Unattractive Area Allowance		2,640,000	1,158,000
A01236	Deputation Allowance		365,000	2,077,000
A01238	Charge allowance		2,000	2,000
A01239	Special allowance		2,218,000	2,152,000
001	Special Allowance		2,218,000	2,152,000
A0123E	Executive Allowance to PCS and		1,991,000	691,000
	PMS Officers (KP)			
A0123G	Ad-hoc Relief Allowance-2018		11,023,000	10,700,000
A0123P	Ad-hoc Relief Allowance 2019		10,332,000	10,032,000
A01250	Incentive Allowance		4,230,000	2,090,000
001	Incentive Allowance		4,230,000	2,090,000
A01260	Ration Allowance		2,123,000	2,063,000
A01261	Constablery Allowance for Police Personnel			2,000
	1 Once 1 ersonner			
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDIT	ING TA)	1,357,000	1,102,000
A01271	Overtime Allowance		1,000	1,000
A01274	Medical Charges		1,354,000	1,000,000
001	Medical Charges		1,354,000	1,000,000
A01278	Leave Salary		1,000	1,000
001	Leave Salary		1,000	1,000
A01284	Firewood Allowance		1,000	100,000
A03	TOTAL OPERATING EXPENSES		23,141,000	28,497,000
A032	TOTAL COMMUNICATIONS		521,000	733,000
A03201	Postage and Telegraph		33,000	33,000
A03201 A03202	Telephone and Trunk Call		488,000	700,000
AU32U2	reiephone and frunk Call		488,000	700,000

0321	08 ECONOMIC CRIME INVESTI			
FUNCTIO	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2020-2021
			Rs	Rs
03	PUBLIC ORDER AND SAFET	TY AFFAIRS		
032	POLICE			
0321	POLICE	ICATION ANTELCODI	NUMBERON	
03210	8 ECONOMIC CRIME INVEST	IGATION ANTI-CORI	RUPTION	
PR40	27 Anti-Corruption Establishment			
A033	TOTAL UTILITIES		2,222,000	2,852,000
A03301	Gas		248,000	600,000
A03302	Water		19,000	19,000
A03303	Electricity		1,954,000	1,954,000
001	Electricity		1,954,000	1,954,000
A03304	Hot and Cold Weather Charges		1,000	279,000
A034	TOTAL OCCUPANCY COSTS		4,505,000	4,505,000
A03402	Rent for Office Building		4,505,000	4,505,000
A036	TOTAL MOTOR VEHICLES		1,000	1,000
A03603	Registration		1,000	1,000
A038	TOTAL TRAVEL &		14.836.000	18.587.000
11000	TRANSPORTATION			
A03805	Travelling Allowance		2.438.000	2,438,000
001	Travelling Allowance		2,438,000	2,438,000
A03807	P.O.L Charges A.planes		12,249,000	16,000,000
	H.coptors S.Cars M/Cycle			
001	POL Charges A.planes H.coptors S.cars for C	Generator	12,249,000	16,000,000
A03809	CNG Charges (Govt)		149,000	149,000
A039	TOTAL GENERAL		1,056,000	1,819,000
A 02001	Stationary		601 000	Z01 000
A03901	Stationery		601,000	601,000
001	Stationery Printing and Publication		601,000	601,000 158,000
A03902	Printing and Publication		*	*
001 A03905	Printing and publication		158,000	158,000 47,000
A03905 A03907	Newspapers Periodicals and Books Advertising & Publicity		47,000 18,000	47,000 763,000
			*	*
001	Advertising and Publicity		18,000	763,000

032	108 ECONOMIC CRIME INVESTI	GATION ANTI-CORE	RUPTION	
	ONAL CUM OBJECT CLASSIFICATION RTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021
03 032 0321 0321			Rs RUPTION	Rs
PR4	027 Anti-Corruption Establishment			
A03953 A03970 001 A04	Others		32,000 200,000 200,000 540,000	50,000 200,000 200,000 540,000
A041	TOTAL PENSION		540,000	540,000
A04114	Superannuation Encashment of L.P.R		540,000	540,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		20,000	1,200,000
A052	TOTAL GRANTS-DOMESTIC		20,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire		20,000	1,200,000
001	•	p	20,000	1,200,000
A06	TOTAL TRANSFERS		324,000	324,000
A061	TOTAL SCHOLARSHIP		324,000	324,000
A06103	Cash awards		324,000	324,000
A13	TOTAL REPAIRS AND MAINTENANCE		1,424,000	1,492,000
A130	TOTAL TRANSPORT		1,219,000	1,219,000
A13001	Transport		1,219,000	1,219,000

0321	8 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
PR40	27 Anti-Corruption Establishment				
A131	TOTAL MACHINERY AND EQUIPMENT		132,000	200,000	
A13101 001	Machinery and Equipment Machinery and Equipment		132,000 132,000	200,000 200,000	
A132	TOTAL FURNITURE AND FIXTURE		73,000	73,000	
A13201	Furniture and Fixture		73,000	73,000	
Anti-C	orruption Establishment		271,609,000	245,742,000	

0321	08 ECONOMIC CRIME INVEST	IGATION ANTI-COR	RUPTION	
FUNCTION	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED
	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES
AND IAN	TOOLING OF THE SOURME	2020-2021	2020-2021	2020-2021
				2020-2021
			Rs	Rs
03	PUBLIC ORDER AND SAFE	I'Y AFFAIRS		
032	POLICE			
0321 03210	POLICE 8 ECONOMIC CRIME INVEST	ICATION ANTI COL	DIIDTIAN	
03410	66 ECONOMIC CRIME INVEST	IGATION ANTI-CUL	ANUF HUN	
PR40	28 Special Judge (Anti-Corruption	n)		
A01	TOTAL EMPLOYEES RELATED		15,214,000	12,676,000
	EXPENSES.			
A011	TOTAL PAY	16	7,720,000	6.102.000
AUII	IOIAL FAI	TIT		0,102,000
A011-1	TOTAL PAY OF OFFICERS	Z	5,891,000	4,047,000
		_		
A01101	Total Basic Pay Of Officer	Z	5,864,000	3,942,000
A01102	Personal pay		27,000	105,000
	^ -			•
A011-2	TOTAL PAY OF OTHER STAFF	9	1,829,000	2,055,000
A01151	Total Basic Pay Other Staff	9	1 826 000	2.043.000
A01131	Total Dasic Fay Ouici Stall	<u>7</u>	1,8/0,000	/ <u>,U43,UUU</u>
A01152	Personal pay		3,000	12,000
	* -			
A012	TOTAL ALLOWANCES		7,494,000	6,574,000
A012-1	TOTAL REGULAR ALLOWANCES		7,367,000	6,572,000
A01201	Senior Post Allowance		16,000	16,000
A01202	House Rent Allowance		656,000	506,000
A01203	Conveyance Allowance		587,000	452,000
A01207	Washing Allowance		5,000	5,000
A01208	Dress Allowance		4,000	4,000
A0120D	Integrated Allowance		11,000	11,000
A0120E	Housing Subsidy Allowance		522,000	522,000
A0120K	Special Judicial Allowance		1,814,000	1,849,000
A01217	Medical Allowance		369,000	312,000
A0121Q	Audit and Accounts Allowance		60,000	60,000
A0121T	Adhoc Relief Allowance 2013		137,000	127,000
A01224	Entertainment Allowance		8,000	8,000
A01226	Computer Allowance		18,000	
A0122C	Adhoc Relief Allowance - 2015		85,000	85,000
A0122M	Adhoc Releif Allowance 2016		583,000	437,000
A0122Y	Ad-hoc Relief Allowance 2017		759,000	605,000

PUNCTIONAL CUM ORIECT CLASSIFICATION NUMBER OF POSTS ESTIMATES ESTIMATES 2020-2021 2020-20	032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION					
			POSTS	ESTIMATES	ESTIMATES	
	03	PUBLIC ORDER AND SAFET	ΓΥ AFFAIRS	Rs	Rs	
PR4028 Special Judge (Anti-Corruption)	032	POLICE				
PR4028 Special Judge (Anti-Corruption)	0321	POLICE				
A01236 Deputation Allowance	03210	D8 ECONOMIC CRIME INVEST	IGATION ANTI-CORI	RUPTION		
A0123G Ad-hoc Relief Allowance 2018 757,000 605,000 A0123P Ad-hoc Relief Allowance 2019 541,000 386,000 A0124P Judicial Allowance 2019 541,000 360,000 A0124B Judicial Allowance 168,000 168,000 A0124C TOTAL OTHER ALLOWANCES(EXCLUDING TA) 127,000 2,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 126,000 1,000 A01278 Leave Salary 126,000 1,000 A01278 Leave Salary 126,000 1,000 A03 TOTAL OPERATING EXPENSES 2,942,000 5,438,000 A0320 TOTAL COMMUNICATIONS 42,000 158,000 A03201 Postage and Telegraph 8,000 8,000 A03202 Telephone and Trunk Call 34,000 150,000 A03303 TOTAL UTILITIES 3,000 52,000 A03304 Hot and Cold Weather Charges 1,000 1,000 A03305 Total travel & 2,581,000 4,903,000 A03807 Travelling Allowance 2,358,000 4,500,000 A03808 Total travel & 2,581,000 4,500,000 A03807 Travelling Allowance 2,358,000 4,500,000 A03808 Travelling Allowance 2,358,000 4,500,000 A03808 Travelling Allowance 2,258,000 4,500,000 A03808 Total Charges Aplanes 220,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,000 400,000 A03808 Conveyance Charges 3,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,00	PR40	28 Special Judge (Anti-Corruption				
A0123P Ad-hoc Relief Allowance 2019 541,000 386,000 A01241 Utility allowance for electricity 213,000 360,000 360,000 A01248 Judicial Allowance for electricity 118,000 360,000 A01248 Judicial Allowance A01248 A01227 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 127,000 2,000	A01236	Deputation Allowance		54,000	54,000	
A01241 Utility allowance for electricity 213,000 360,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 168,000 169,000	A0123G	Ad-hoc Relief Allowance-2018		757,000	605,000	
A01248 Judicial Allowance 168,000 168,000 A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 127,000 2,000 A01274 Medical Charges 1,000 1,000 A01278 Leave Salary 126,000 1,000 A01278 Leave Salary 126,000 1,000 A03 TOTAL OPERATING EXPENSES 2,942,000 5,438,000 A03 TOTAL COMMUNICATIONS 42,000 158,000 A0320 Tolephone and Trunk Call 34,000 159,000 A0330 TOTAL UTILITIES 3,000 52,000 A0330 Gas 1,000 1,000 A0330 Gas 1,000 1,000 A0330 Electricity 1,000 1,000 A0330 Hot and Cold Weather Charges 1,000 50,000 A03304 TOTAL TRAVEL & 2,581,000 4,500,000 A03805 Travelling Allowance 2,358,000 4,500,000 A03807 Travelling Allowance 2,358,000 4,500,000 A03807 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.I. Charges A-planes 1,coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 400,000	A0123P	Ad-hoc Relief Allowance 2019		541,000	386,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) 127,000 2,000 A01274 Medical Charges	A01241			213,000	360,000	
A01274 Medical Charges	A01248	Judicial Allowance		168,000	168,000	
Medical Charges	A012-2	TOTAL OTHER ALLOWANCES(EXCLUDI	(NG TA)	127,000	2,000	
Medical Charges	A01274	Medical Charges		1 000	1 000	
A01278 Leave Salary						
126,000					*	
A0320 Postage and Telegraph A03202 Telephone and Trunk Call A03303 TOTAL UTILITIES A0300 1,000 A03303 Electricity A03304 Hot and Cold Weather Charges A03304 Hot and Cold Weather Charges A03305 Travelling Allowance A03805 Travelling Allowance A03807 P.O.L Charges A. planes H. coptors S.Cars M/Cycle A03808 Conveyance Charges 1,000 A03808 Conveyance Charges 1,000 A0300 1,000 A03		-		126,000	1,000	
A03201 Postage and Telegraph A03202 Telephone and Trunk Call 34,000 150,000 A033 TOTAL UTILITIES 3,000 52,000 A03301 Gas 1,000 1,0	A03	TOTAL OPERATING EXPENSES		2,942,000	5,438,000	
A03202 Telephone and Trunk Call 34,000 150,000 A033 TOTAL UTILITIES 3,000 52,000 A03301 Gas 1,000 1,000 A03303 Electricity 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 50,000 A038 TOTAL TRAVEL & 2,581,000 4,903,000 TRANSPORTATION A03805 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,000 400,000 A03808 Conveyance Charges 3,000 3,000	A032	TOTAL COMMUNICATIONS		42,000	158,000	
A03202 Telephone and Trunk Call 34,000 150,000 A033 TOTAL UTILITIES 3,000 52,000 A03301 Gas 1,000 1,000 A03303 Electricity 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 50,000 A038 TOTAL TRAVEL & 2,581,000 4,903,000 TRANSPORTATION A03805 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,000 400,000 A03808 Conveyance Charges 3,000 3,000	A03201	Postage and Telegraph		8,000	8,000	
A03301 Gas 1,000 1,000 A03303 Electricity 1,000 1,000 O01 Electricity 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 50,000 A038 TOTAL TRAVEL & 2,581,000 4,903,000 TRANSPORTATION A03805 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes H.coptors S.Cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000 A03808 Conveyance Charges 3,000 3,000						
A03303 Electricity	A033	TOTAL UTILITIES		3,000	52,000	
A03303 Electricity						
001 Electricity 1,000 1,000 A03304 Hot and Cold Weather Charges 1,000 50,000 A038 TOTAL TRAVEL & 2,581,000 4,903,000 TRANSPORTATION 2,358,000 4,500,000 001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes 220,000 400,000 H.coptors S.Cars M/Cycle 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	A03301	Gas		1,000	1,000	
A03304 Hot and Cold Weather Charges 1,000 50,000 A038 TOTAL TRAVEL & 2,581,000 4,903,000 TRANSPORTATION 2,358,000 4,500,000 001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A. planes 220,000 400,000 H. coptors S. Cars M/Cycle 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	A03303	Electricity		1,000		
A038 TOTAL TRAVEL & TRANSPORTATION 2,581,000 4,903,000 A03805 Travelling Allowance 2,358,000 4,500,000 001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes 220,000 400,000 H.coptors S.Cars M/Cycle 220,000 400,000 A03808 Conveyance Charges 3,000 3,000		-		1,000		
TRANSPORTATION A03805 Travelling Allowance 2,358,000 4,500,000 001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes 220,000 400,000 H.coptors S.Cars M/Cycle 220,000 400,000 001 POL Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	A03304	Hot and Cold Weather Charges		1,000	50,000	
A03805 Travelling Allowance 2,358,000 4,500,000 001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes 220,000 400,000 H.coptors S.Cars M/Cycle 220,000 400,000 001 POL Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	A038			2,581,000	4,903,000	
001 Travelling Allowance 2,358,000 4,500,000 A03807 P.O.L Charges A.planes 220,000 400,000 H.coptors S.Cars M/Cycle 220,000 400,000 001 POL Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000		TRANSPORTATION				
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator A03808 Conveyance Charges 220,000 400,000 400,000 3,000 3,000	A03805	Travelling Allowance		2,358,000	4,500,000	
H.coptors S.Cars M/Cycle 001 POL Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	001	Travelling Allowance		2,358,000	4,500,000	
001 POL Charges A.planes H.coptors S.cars for Generator 220,000 400,000 A03808 Conveyance Charges 3,000 3,000	A03807	P.O.L Charges A.planes		220,000	400,000	
A03808 Conveyance Charges 3,000 3,000		H.coptors S.Cars M/Cycle				
			Generator			
001 Conveyance Charges 3,000 3,000		-				
	001	Conveyance Charges		3,000	3,000	

0321	08 ECONOMIC CRIME INVESTI	IGATION ANTI-CORE	RUPTION		
	NAL CUM OBJECT CLASSIFICATION CTICULARS OF THE SCHEME	NUMBER OF POSTS 2020-2021	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	
03 032 0321 03210	PUBLIC ORDER AND SAFET POLICE POLICE ECONOMIC CRIME INVEST		Rs RUPTION	Rs	
PR40	28 Special Judge (Anti-Corruption	n)			
A039	TOTAL GENERAL		316,000	325,000	
A03901 001	Stationery Stationery		90,000	90,000 90,000	
A03902 001	Printing and Publication Printing and publication		113,000	113,000 113,000	
A03905 A03906 A03907	Newspapers Periodicals and Books Uniforms and Protective Clothing Advertising & Publicity		26,000 15,000 30,000	50,000 30,000	
001 A03919	Advertising and Publicity Payments to Other for Service Rendered		30,000 	7,000	
001 A03970 001	Payments to Others for Service Rendered Others Others		7,000 35,000 35,000	7,000 35,000 35,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		1,080,000	450,000	
A041	TOTAL PENSION		1,080,000	450,000	
A04114	Superannuation Encashment of L.P.R		1,080,000	450,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		36,000	-	
A052	TOTAL GRANTS-DOMESTIC		36,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		36,000		
001	Fin. Assis. to the families of G.Serv. who ex	p	36,000		
A13	TOTAL REPAIRS AND MAINTENANCE		74,000	169,000	

0321	08 ECONOMIC CRIME INVESTIG	GATION ANTI-CORE	RUPTION		
	NAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	
AND PAR	TICULARS OF THE SCHEME	POSTS	ESTIMATES	ESTIMATES	
		2020-2021	2020-2021	2020-2021	
			Rs	Rs	
03	PUBLIC ORDER AND SAFET	Y AFFAIRS			
032	POLICE				
0321	POLICE				
03210	8 ECONOMIC CRIME INVESTI	GATION ANTI-COR	RUPTION		
PR40	28 Special Judge (Anti-Corruption)	•			
A130	TOTAL TRANSPORT		55,000	150,000	
A13001	Transport		55,000	150,000	
001	Transport		55,000	150,000	
A131	TOTAL MACHINERY AND		18,000	18,000	
	EQUIPMENT				
A13101	Machinery and Equipment		18,000	18,000	
001	Machinery and Equipment		18,000	18,000	
A132	TOTAL FURNITURE AND FIXTURE		1,000	1,000	
A13201	Furniture and Fixture		1,000	1,000	
Special	l Judge (Anti-Corruption)		19,346,000	18,733,000	